



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	508,517,796
21	PERSONNEL COST	438,443,101
2101	SALARY	339,946,688
210101	SALARIES AND WAGES	339,946,688
21010101	SALARY	339,946,688
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,496,413
210201	ALLOWANCES	56,003,077
21020101	NON REGULAR ALLOWANCES	56,003,077
210202	SOCIAL CONTRIBUTIONS	42,493,336
21020201	NHIS	16,997,334
21020202	CONTRIBUTORY PENSION	25,496,002
22	OTHER RECURRENT COSTS	40,074,695
2202	OVERHEAD COST	40,074,695
220201	TRAVEL & TRANSPORT - GENERAL	24,652,509
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,609,622
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,893,157
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,149,730
220202	UTILITIES - GENERAL	3,150,260
22020203	INTERNET ACCESS CHARGES	3,012,292
22020205	WATER RATES	137,968
220203	MATERIALS & SUPPLIES - GENERAL	1,492,349
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	689,838
22020302	BOOKS	344,919
22020303	NEWSPAPERS	55,187
22020304	MAGAZINES & PERIODICALS	57,486
22020305	PRINTING OF NON SECURITY DOCUMENTS	344,919
220204	MAINTENANCE SERVICES - GENERAL	1,839,566
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	977,270
22020402	MAINTENANCE OF OFFICE FURNITURE	287,432
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	402,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,486
22020405	MAINTENANCE OF PLANTS/GENERATORS	114,973
220205	TRAINING - GENERAL	689,838
22020501	LOCAL TRAINING	689,838
220206	OTHER SERVICES - GENERAL	2,586,892
22020601	SECURITY SERVICES	2,299,460
22020606	CLEANING & FUMIGATION SERVICES	287,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	896,789
22020701	FINANCIAL CONSULTING	804,811
22020708	BUDGET PREPARATION	91,978
220208	FUEL & LUBRICANTS - GENERAL	2,885,822
22020801	MOTOR VEHICLE FUEL COST	2,333,952
22020803	PLANT / GENERATOR FUEL COST	551,870
220209	FINANCIAL CHARGES - GENERAL	92,840
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,840
220210	MISCELLANEOUS	1,787,830



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		977,270
22021003	PUBLICITY & ADVERTISEMENTS		569,116
22021006	POSTAGES & COURIER SERVICES		22,995
22021007	WELFARE PACKAGES		218,449
23	CAPITAL EXPENDITURE		30,000,000
2302	CONSTRUCTION / PROVISION		30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		18,000,000
	TOTAL PERSONNEL		438,443,101
	TOTAL OVERHEAD		40,074,695
	TOTAL RECURRENT		478,517,796
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		508,517,796
0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
STND13005898	DEVELOPMENT OF PERMANENT SITE	NEW	12,000,000
STND14005918	CONSTRUCTION OF RADIO RECEIVER AND CONTROL SYSTEMS FOR 25M NIGERIA RADIO TELESCOPE DEVELOPMENT, SHIPMENT AND INSTALLATION	NEW	10,000,000
STND14005931	UPGRADING OF LIBRARY/ CONSTRUCTION OF TELESCOPE PLATFORM	NEW	8,000,000



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	468,212,283
21	PERSONNEL COST	396,816,887
2101	SALARY	307,556,732
210101	SALARIES AND WAGES	307,556,732
21010101	SALARY	307,556,732
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,260,155
210201	ALLOWANCES	50,815,564
21020102	FOREIGN SERVICE	50,815,564
210202	SOCIAL CONTRIBUTIONS	38,444,591
21020201	NHIS	15,377,837
21020202	CONTRIBUTORY PENSION	23,066,755
22	OTHER RECURRENT COSTS	39,946,325
2202	OVERHEAD COST	39,946,325
220201	TRAVEL & TRANSPORT - GENERAL	5,422,594
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	558,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,676,490
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,510,784
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,676,490
220202	UTILITIES - GENERAL	5,415,063
22020201	ELECTRICITY CHARGES	717,538
22020202	TELEPHONE CHARGES	335,298
22020203	INTERNET ACCESS CHARGES	4,214,696
22020204	SATELLITE BROADCASTING ACCESS CHARGES	147,531
220203	MATERIALS & SUPPLIES - GENERAL	1,850,398
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	894,128
22020303	NEWSPAPERS	118,025
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,532
22020309	UNIFORMS & OTHER CLOTHING	614,713
220204	MAINTENANCE SERVICES - GENERAL	2,029,894
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,477
22020402	MAINTENANCE OF OFFICE FURNITURE	111,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	558,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	167,649
22020405	MAINTENANCE OF PLANTS/GENERATORS	655,172
220205	TRAINING - GENERAL	2,069,614
22020501	LOCAL TRAINING	558,830
22020502	INTERNATIONAL TRAINING	1,510,784
220206	OTHER SERVICES - GENERAL	11,195,601
22020601	SECURITY SERVICES	4,112,989
22020604	RESIDENTIAL RENT	663,890
22020606	CLEANING & FUMIGATION SERVICES	6,418,722
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,066,728
22020701	FINANCIAL CONSULTING	1,341,192
22020702	INFORMATION TECHNOLOGY CONSULTING	3,725,536
220208	FUEL & LUBRICANTS - GENERAL	2,105,672
22020801	MOTOR VEHICLE FUEL COST	871,775



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,233,897
220209	FINANCIAL CHARGES - GENERAL	1,684,133
22020901	BANK CHARGES (OTHER THAN INTEREST)	206,977
22020902	INSURANCE PREMIUM	1,477,156
220210	MISCELLANEOUS	3,106,628
22021001	REFRESHMENT & MEALS	1,788,256
22021002	HONORARIUM & SITTING ALLOWANCE	167,649
22021003	PUBLICITY & ADVERTISEMENTS	111,766
22021006	POSTAGES & COURIER SERVICES	200,712
22021007	WELFARE PACKAGES	335,298
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	223,532
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	279,415
23	CAPITAL EXPENDITURE	31,449,071
2302	CONSTRUCTION / PROVISION	31,449,071
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,449,071
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,449,071
	TOTAL PERSONNEL	396,816,887
	TOTAL OVERHEAD	39,946,325
	TOTAL RECURRENT	436,763,212
	TOTAL CAPITAL	31,449,071
	TOTAL ALLOCATION	468,212,283



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,163,228,241
21	PERSONNEL COST	540,108,211
2101	SALARY	481,326,601
210101	SALARIES AND WAGES	481,326,601
21010101	SALARY	481,326,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,781,610
210202	SOCIAL CONTRIBUTIONS	58,781,610
21020201	NHIS	23,512,644
21020202	CONTRIBUTORY PENSION	35,268,966
22	OTHER RECURRENT COSTS	116,233,808
2202	OVERHEAD COST	116,233,808
220201	TRAVEL & TRANSPORT - GENERAL	19,365,335
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,148,553
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,842,846
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,947,838
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,426,098
220202	UTILITIES - GENERAL	11,482,423
22020201	ELECTRICITY CHARGES	3,842,846
22020202	TELEPHONE CHARGES	2,259,593
22020203	INTERNET ACCESS CHARGES	3,842,846
22020205	WATER RATES	768,569
22020206	SEWERAGE CHARGES	768,569
220203	MATERIALS & SUPPLIES - GENERAL	10,522,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,148,553
22020302	BOOKS	1,760,383
22020303	NEWSPAPERS	384,285
22020304	MAGAZINES & PERIODICALS	384,285
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,537,138
22020309	UNIFORMS & OTHER CLOTHING	307,428
220204	MAINTENANCE SERVICES - GENERAL	19,905,941
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,305,707
22020402	MAINTENANCE OF OFFICE FURNITURE	1,537,138
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,842,846
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	307,428
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,152,854
22020406	OTHER MAINTENANCE SERVICES	3,074,277
22020410	MAINTENANCE OF ROADS AND BRIDGES	7,685,691
220205	TRAINING - GENERAL	8,767,034
22020501	LOCAL TRAINING	4,611,415
22020502	INTERNATIONAL TRAINING	4,155,619
220206	OTHER SERVICES - GENERAL	13,834,244
22020601	SECURITY SERVICES	7,685,691
22020606	CLEANING & FUMIGATION SERVICES	6,148,553
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,454,260
22020701	FINANCIAL CONSULTING	3,074,277
22020702	INFORMATION TECHNOLOGY CONSULTING	3,074,277



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		2,305,707
220208	FUEL & LUBRICANTS - GENERAL		5,841,125
22020801	MOTOR VEHICLE FUEL COST		768,569
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		461,141
22020803	PLANT / GENERATOR FUEL COST		4,611,415
220210	MISCELLANEOUS		18,061,375
22021001	REFRESHMENT & MEALS		768,569
22021002	HONORARIUM & SITTING ALLOWANCE		3,842,846
22021003	PUBLICITY & ADVERTISEMENTS		3,842,846
22021006	POSTAGES & COURIER SERVICES		768,569
22021007	WELFARE PACKAGES		2,305,707
22021009	SPORTING ACTIVITIES		2,305,707
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		1,537,138
22021031	CURRICULUM DEVELOPMENT		1,152,854
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,537,138
23	CAPITAL EXPENDITURE		506,886,222
2301	FIXED ASSETS PURCHASED		206,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		206,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		120,000,000
23010113	PURCHASE OF COMPUTERS		5,500,000
23010114	PURCHASE OF COMPUTER PRINTERS		5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		13,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		63,000,000
2302	CONSTRUCTION / PROVISION		88,386,222
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		88,386,222
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		84,386,222
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		4,000,000
2303	REHABILITATION / REPAIRS		40,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,400,000
2305	OTHER CAPITAL PROJECTS		171,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		171,200,000
23050101	RESEARCH AND DEVELOPMENT		143,200,000
23050103	MONITORING AND EVALUATION		28,000,000
	TOTAL PERSONNEL		540,108,211
	TOTAL OVERHEAD		116,233,808
	TOTAL RECURRENT		656,342,019
	TOTAL CAPITAL		506,886,222
	TOTAL ALLOCATION		1,163,228,241
0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
STNB01006413	FURNISHING /EQUIPPING OF THE CONSTRUCTED SKILL ACQUISITION CENTRE S: OGUN, BAYELSA, AKWA-IBOM AND PLATEAU	NEW	50,000,000
STNB01006414	PROMOTION AND COMMERCIALIZATION OF NBRRI TECHNOLOGIES USING SKILL CENTRE IN GOMBE STATES	ONGOING	70,000,000
STNB02006419	UPGRADING OF THE OBSOLETE COMPUTERS IN THE INSTITUTE'S COMPUTER ROOM	ONGOING	1,500,000
STNB02006422	INFORMATION TECHNOLOGY CONSULTING	ONGOING	500,000

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
STNB02006424	RE-POSITIONING /BARRICADING OF V-SAT	NEW	500,000
STNB02006430	RELAYING OF FIBRE OPTICS AT NLC, OTA COMPLEX	NEW	1,000,000
STNB02006432	UPGRADE OF THE INTERNET BANDWIDTH	ONGOING	2,000,000
STNB03006436	PROCUREMENTS OF COMPUTERS PRINTERS AND PHOTOCOPIERS	ONGOING	5,000,000
STNB04006440	ACQUISITION OF BOOKS FOR THE INSTITUTE'S LIBRARY AT OTA AND ABUJA OFFICES	ONGOING	4,400,000
STNB04006443	AUTOMATION OF THE INSTITUTE'S LIBRARY	ONGOING	1,000,000
STNB04006453	PRODUCTION OF DOCUMENTS AND LEAFLETS ON NBRRI R&D ACTIVITIES	NEW	500,000
STNB04008448	PRODUCTION OF NBRRI TECHNICAL JOURNALS (4 NO. JOURNALS)	ONGOING	3,500,000
STNB04008449	PRODUCTION OF NBRRI TECHNICAL REPORTS (10NO. TECHNICAL REPORT S)	ONGOING	4,000,000
STNB05006505	PURCHASE STATE-OF-THE-ART EQUIPMENT ; REHABILITATE, REFURBISH AND UPDATE EXISTING EQUIPMENT FOR NBRRI LABORATORIES (PHASE2	ONGOING	30,000,000
STNB05006512	CAMERAS: VIDEO, DIGITAL STILL CAMERAS	NEW	3,000,000
STNB05008452	INFRASTRUCTURE AND EQUIPPING OF A NATIONAL CONSTRUCTION MATERIALS TESTING LABORATORY	ONGOING	30,000,000
STNB06006518	PROVISION OF 2NO WORKSHOP BAYS FOR LABORATORY AND MACHINES SHOPS FOR R&D ACTIVITIES IN NBRRI	ONGOING	20,000,000
STNB06006562	STRENGTHENING OF RESEARCH FACILITIES IN CURRENT NBRRI OFFICE, ABUJA OFFICE +LAND MATTERS	NEW	25,000,000
STNB06006564	STRENGTHENING OF RESEARCH FACILITIES IN CURRENT NBRRI OFFICE, ABUJA: OFFICE EQUIPMENT, FURNISHINGS, TABLES AND CHAIRS, WINDOW BLINDS, ETC	ONGOING	20,000,000
STNB06006571	H)RECONSTRUCTION OF FALLEN PERIMETER FENCE AT NBRRI, OTA OFFICE	ONGOING	7,886,222
STNB06006572	REHABILITATION WORKS ON EXISTING NBRRI BUILDINGS IN OTA: FURNISHINGS, FITTINGS AND EQUIPMENT	ONGOING	10,000,000
STNB06006575	ESTABLISHMENT OF A PRINTING PRESS (PLANNING AND DESIGN PHASE)	ONGOING	1,500,000
STNB07006579	CONSTRUCTION OF NBRRI FOOTBALL PITCH AT THE NATIONAL LABORATORY COMPLEX , OTA (PHASE 1)	ONGOING	4,000,000
STNB08006596	A).STRENGTHENING OF 6 NOS. ZONAL OFFICES :FURNISHING / EQUIPPING OF THE CONSTRUCTED ZONAL OFFICES	ONGOING	20,000,000
STNB08006598	B).ENTERPRISE MODEL DEVELOPMENT ON ALTERNATIVE CONSTRUCTION TECHNOLOGIES AND SETTING UP OF 36 SME'S ON BUILDING MATERIALS PRODUCTION AND AFFORDABLE HOUSING DELIVERY	ONGOING	1,000,000
STNB08006599	C). CURRICULUM DEVELOPMENT FOR SKILL / SEMI SKILL MANPOWER FOR THE CONSTRUCTION INDUSTRY	ONGOING	19,000,000
STNB08006601	D). POPULARIZATION OF NBRRI TECHNOLOGIES FOR EDUCATIONAL INFRASTRUCTURE	ONGOING	400,000
STNB09006606	THE STUDY OF ENGINEERING CHARACTERISTICS OF SUBGRADE SOILS FOR ECONOMIC PAVEMENT DESIGN	ONGOING	20,000,000
STNB09006609	STUDY OF HOUSING NEED IN NIGERIA	NEW	500,000
STNB09006613	POZZOLANA PILOT PLANT BASED ON VOLCANIC ASH (PHASE II)	ONGOING	40,000,000
STNB09006619	PILOT PLANT FOR PARTICLE BOARDS PRODUCTION USING AGRO-WASTE (DESK STUDY)	ONGOING	1,500,000
STNB09006621	STUDIES OF SUITABILITY OF CLAY FOR PRODUCTION OF CLAY ROOFING TILES	ONGOING	2,500,000
STNB09006622	DEVELOPMENT OF EXPERIMENTAL PLANT FOR SAND-LIME BRICKS PRODUCTION	ONGOING	1,000,000
STNB09006624	RECYCLING OF BROKEN BOTTLES AS CULLET FOR THE PRODUCTION OF CERAMIC WALL TILES	ONGOING	2,000,000
STNB09006645	DEVELOPMENT OF GEAR BOX FOR NBRRI ROLLER COMPACTOR	ONGOING	1,000,000
STNB09006647	DESIGN AND FABRICATION OF EARTH COMPACTOR/ASPHALT CUTTING MACHINE	NEW	2,500,000
STNB09006648	DEVELOPMENT OF BALL MILL AND NORDULZER FOR CEMENT PLANT	ONGOING	500,000
STNB09006650	DESIGN AND FABRICATION OF PALM KERNEL SHELL GRINDING MACHINE FOR POZZOLANA CEMENT PLANT	ONGOING	2,500,000
STNB09006653	INVESTIGATING THE EFFECT OF NANOTECHNOLOGY BASED MODIFIERS ON TROPICAL SOILS	ONGOING	2,400,000
STNB09006654	THE EFFECTS OF WIND-DRIVEN RAIN ON PERFORMANCE OF COMPRESSED STABILISED EARTH BLOCKS FOR VARYING CLIMATIC CONDITIONS IN NIGERIA	ONGOING	2,000,000
STNB09006655	COMPARATIVE ASSESSMENT OF THE QUALITY OF CEMENT BRANDS IN NIGERIA	ONGOING	2,400,000
STNB09006657	COMPARATIVE ASSESSMENT OF ENGINEERING PROPERTIES OF SULPHUR MODIFIED NIGERIAN ASPHALTIC CONCRETE AND SHELL CANADA SULPHUR EXTENDED ASPHALT MIXES (SEAM)	ONGOING	500,000
STNB09006660	NBRRI ANNUAL NATIONAL CONFERENCE ON SELECTED TOPIC OF NATIONAL SIGNIFICANCE AND CONCERN IN ROAD, BUILDING & ENGINEERING SECTOR	ONGOING	23,000,000
STNB09006661	ESTABLISHMENT OF MOBILE NBRRI PILOT QUARRY PLANT(DESK STUDY)	ONGOING	1,000,000
STNB09006663	DEVELOPMENT OF ALKYL RESIN AND ORGANIC WATER BINDER FOR PAINT MANUFACTURE FROM LIQUID EXTRACT OF CASHEW NUT AND SISAL RESPECTIVELY	ONGOING	1,000,000
STNB09006664	QUALITY ENHANCEMENT OF STABILIZED LATERITE BRICKS USING EXTRACTS FROM SOME LOCAL PLANTS.	ONGOING	1,000,000
STNB09006666	PROVISION OF DEMONSTRATION AFFORDABLE HOUSING MODELS IN NIGERIA(DESK STUDY & DESIGN PHASE)	ONGOING	2,500,000
STNB09006667	A STUDY INTO THE UTILIZATION OF BAMBOO AS A BUILDING MATERIAL	ONGOING	500,000

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
STNB09006668	INVESTIGATION OF BUILDING AND ROAD COLLAPSES IN THE NIGERIA WITH DATA BANK	ONGOING	11,500,000
STNB09006670	MONTHLY COLLECTION OF BUILDING MATERIALS PRICES, DEVELOPMENT OF SOLUTION AND PREDICTION MODELS	ONGOING	2,000,000
STNB09006673	DEVELOPMENT OF REFRACTORY MATERIAL FROM FIRE-CLAY FOR INDUSTRIAL APPLICATION	ONGOING	2,500,000
STNB09006674	DESIGN AND FABRICATION OF SEMI-AUTOMATED INTERLOCKING BLOCK MAKING MACHINE USING DIESEL ENGINE	ONGOING	4,500,000
STNB09006677	DESIGN AND FABRICATION OF BLOWER FOR POZZOLANA CEMENT PLANT	ONGOING	1,500,000
STNB09006680	PRODUCTION OF MASTER MOULD/PLASTIC MOULD FOR MADOR TILE	ONGOING	2,000,000
STNB09006682	MODIFICATION OF NBRRI DESIGNED MACHINES	ONGOING	2,500,000
STNB09006685	IMPROVEMENT OF CLAY ROOF TILES	ONGOING	2,500,000
STNB09006689	SPECIFICATIONS FOR THE APPLICATIONS OF NIGERIA POZZOLANAS IN CONCRETE BASED PRODUCTS AND BLOCKS	ONGOING	3,500,000
STNB09006691	BIO-DEGRADATION OF BUILDING MATERIALS DUE TO MICROBIAL (ALGAE AND FUNGI) ACTION	ONGOING	400,000
STNB10006697	TECHNICAL ADVISORY COMMITTEE (TAC)	ONGOING	10,000,000
STNB10006698	COLLABORATION WITH STAKEHOLDERS ON ROAD RESEARCH DOCUMENTS DEVELOPMENT IN THE AREAS OF CODIFICATION & SPECIFICATION (RCM2013 & RSG2013)	ONGOING	10,000,000
STNB10006702	BUDGET PREPARATION; PROJECT MONITORING AND EVALUATION	ONGOING	8,000,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,048,313,571
21	PERSONNEL COST	688,916,906
2101	SALARY	613,600,997
210101	SALARIES AND WAGES	613,600,997
21010101	SALARY	613,600,997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,315,909
210202	SOCIAL CONTRIBUTIONS	75,315,909
21020201	NHIS	30,126,364
21020202	CONTRIBUTORY PENSION	45,189,545
22	OTHER RECURRENT COSTS	111,418,704
2202	OVERHEAD COST	111,418,704
220201	TRAVEL & TRANSPORT - GENERAL	29,611,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,036,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,208,372
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,519,621
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,847,256
220202	UTILITIES - GENERAL	3,504,875
22020201	ELECTRICITY CHARGES	2,041,674
22020202	TELEPHONE CHARGES	952,781
22020205	WATER RATES	408,335
22020206	SEWERAGE CHARGES	102,084
220203	MATERIALS & SUPPLIES - GENERAL	5,936,111
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,157,270
22020303	NEWSPAPERS	313,057
22020305	PRINTING OF NON SECURITY DOCUMENTS	299,446
22020307	DRUGS & MEDICAL SUPPLIES	43,839
22020309	UNIFORMS & OTHER CLOTHING	122,500
220204	MAINTENANCE SERVICES - GENERAL	8,023,781
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,497,228
22020402	MAINTENANCE OF OFFICE FURNITURE	1,088,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,225,005
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,279,449
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,435,978
22020406	OTHER MAINTENANCE SERVICES	1,497,228
220205	TRAINING - GENERAL	689,953
22020502	INTERNATIONAL TRAINING	689,953
220206	OTHER SERVICES - GENERAL	31,577,899
22020601	SECURITY SERVICES	19,327,852
22020606	CLEANING & FUMIGATION SERVICES	12,250,047
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,313,898
22020701	FINANCIAL CONSULTING	1,633,340
22020703	LEGAL SERVICES	680,558
220208	FUEL & LUBRICANTS - GENERAL	5,471,688
22020801	MOTOR VEHICLE FUEL COST	1,633,340
22020803	PLANT / GENERATOR FUEL COST	3,538,902
22020806	COOKING GAS/FUEL COST	299,446



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		102,084
22020901	BANK CHARGES (OTHER THAN INTEREST)		102,084
220210	MISCELLANEOUS		24,187,037
22021001	REFRESHMENT & MEALS		1,361,116
22021002	HONORARIUM & SITTING ALLOWANCE		20,416,745
22021003	PUBLICITY & ADVERTISEMENTS		1,769,451
22021006	POSTAGES & COURIER SERVICES		136,112
22021007	WELFARE PACKAGES		299,446
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		204,167
23	CAPITAL EXPENDITURE		247,977,961
2301	FIXED ASSETS PURCHASED		164,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		164,000,000
23010105	PURCHASE OF MOTOR VEHICLES		5,000,000
23010107	PURCHASE OF TRUCKS		27,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		1,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		125,000,000
2302	CONSTRUCTION / PROVISION		39,677,961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		39,677,961
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		1,900,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		32,977,961
23020114	CONSTRUCTION / PROVISION OF ROADS		2,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		2,300,000
2303	REHABILITATION / REPAIRS		10,570,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,570,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY		2,070,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		8,500,000
2305	OTHER CAPITAL PROJECTS		33,730,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		33,730,000
23050101	RESEARCH AND DEVELOPMENT		8,230,000
23050102	COMPUTER SOFTWARE ACQUISITION		25,500,000
	TOTAL PERSONNEL		688,916,906
	TOTAL OVERHEAD		111,418,704
	TOTAL RECURRENT		800,335,610
	TOTAL CAPITAL		247,977,961
	TOTAL ALLOCATION		1,048,313,571
0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
STPR01007136	PURCHASE OF PROJECT VEHICLE	NEW	5,000,000
STPR02007137	PURCHASE OF FORKLIFT TRUCKS - 10 TONS	NEW	27,000,000
STPR03007140	PURCHASE OF PHOTOCOPYING MACHINES	NEW	1,000,000
STPR04007157	PURCHASE OF LIBRARY BOOKS	NEW	6,000,000
STPR07007253	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	32,977,961
STPR08007262	REHABILITATION/REPAIR OF ROAD	NEW	2,500,000
STPR09007276	CONSTRUCTION OF FUEL DUMP	NEW	2,300,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
STPR10007295	EXTENSION OF ELECTRICITY TO NEWLY INSTALLED MACHINES	NEW	2,070,000
STPR11007327	MATERIAL & ENERGY TECHNOLOGY BUILDING	NEW	2,500,000
STPR11007340	PARTITIONING OF ELECTRICAL POWER & ELECTRONIC DEVELOPMENT WORKSHOPS	NEW	6,000,000
STPR12007349	PURCHASE OF R & D MATERIALS	NEW	1,500,000
STPR12007353	ELECTRICAL POWER & ELECTRONIC DEVELOPMENT TOOLS	NEW	6,730,000
STPR13007374	COMPUTERIZATION OF PRODA ACCOUNTS IN CONFORMITY WITH IPSAS	NEW	25,000,000
STPR14007383	MONITORING AND EVALUATION OF PROJECTS	NEW	500,000
STPRO5007209	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	NEW	35,000,000
STPRO5007217	REVERSE ENGINEERING	NEW	28,000,000
STPRO5007223	STEP-B-WORLD BANK PROJECT PILOT BIO-GAS PLANT DEVELOPMENT	NEW	10,000,000
STPRO5007231	DEVELOPMENT & PRODUCTION OF SMOKELESS SOLID FUEL & ACTIVATED CARBONS FROM COAL & BIO-MASS	NEW	45,000,000
STPRO5007242	SCHOOL PENCIL DEVELOPMENT	NEW	7,000,000
STPRO6007247	PROVISION OF AUDITORIUM MATERIALS	NEW	1,900,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	466,180,174
21	PERSONNEL COST	300,284,785
2101	SALARY	266,919,809
210101	SALARIES AND WAGES	266,919,809
21010101	SALARY	266,919,809
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,364,976
210202	SOCIAL CONTRIBUTIONS	33,364,976
21020201	NHIS	13,345,990
21020202	CONTRIBUTORY PENSION	20,018,986
22	OTHER RECURRENT COSTS	64,905,380
2202	OVERHEAD COST	64,905,380
220201	TRAVEL & TRANSPORT - GENERAL	13,518,165
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,108,705
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,290,764
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,064,343
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,054,353
220202	UTILITIES - GENERAL	22,907,644
22020201	ELECTRICITY CHARGES	1,527,176
22020202	TELEPHONE CHARGES	1,527,176
22020203	INTERNET ACCESS CHARGES	3,054,353
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,054,353
22020205	WATER RATES	4,581,529
22020206	SEWERAGE CHARGES	3,054,353
22020207	LEASED COMMUNICATION LINES(S)	6,108,705
220203	MATERIALS & SUPPLIES - GENERAL	22,370,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,808,339
22020302	BOOKS	3,054,353
22020303	NEWSPAPERS	3,054,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,290,764
22020306	PRINTING OF SECURITY DOCUMENTS	763,588
22020307	DRUGS & MEDICAL SUPPLIES	1,527,176
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,290,764
22020309	UNIFORMS & OTHER CLOTHING	1,527,176
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,527,176
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,527,176
220204	MAINTENANCE SERVICES - GENERAL	6,108,705
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,527,176
22020402	MAINTENANCE OF OFFICE FURNITURE	1,527,176
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,054,353
23	CAPITAL EXPENDITURE	100,990,009
2302	CONSTRUCTION / PROVISION	27,990,009
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,990,009
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,990,009
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	58,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,000,000
23050101	RESEARCH AND DEVELOPMENT	58,000,000
	TOTAL PERSONNEL	300,284,785
	TOTAL OVERHEAD	64,905,380
	TOTAL RECURRENT	365,190,165
	TOTAL CAPITAL	100,990,009
	TOTAL ALLOCATION	466,180,174

0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNTP01007085	ESTABLISHMENT OF FOUR (4) NEW INTELLECTUAL PROPERTY TECHNOLOGY TRANSFER OFFICES (IPTTOs) IN TERTIARY INSTITUTIONS AND COMMISSIONING OF THREE (3) PREVIOUSLY ESTABLISHED IPTTOs	NEW	20,000,000
STNTP01007086	DEVELOPMENT OF ICT INFRASTRUCTURES FOR INDUSTRIAL DOCUMENTATION AND EVALUATION	NEW	7,990,009
STNTP02007089	FACE-LIFT FOR HEAD QUARTERS TEMPORARY OFFICE	NEW	15,000,000
STNTP03007091	INTELLECTUAL PROPERTY RIGHT (IPR) TRAINING FOR FIFTY (50) RESEARCHERS NATIONAL INNOVATION SYSTEM (NIS) AND MAPPING OF	NEW	9,000,000
STNTP03007092	INTELLECTUAL PROPERTY RIGHT (IPR) CAPACITY BUILDING FOR SECONDARY SCHOOLS	NEW	13,000,000
STNTP03007093	INVENTIONS AND INNOVATORS TECH-MART FOR COMMERCIALIZATION	NEW	7,000,000
STNTP03007094	TECHNOLOGY STORY BOARD FOR SCIENCE AND TECHNOLOGY POPULARIZATION	NEW	7,000,000
STNTP03007096	PROMOTION OF INDEGINOUS TECHNOLOGY THROUGH NAIJA INVENTORS-INITIATIVE	NEW	7,000,000
STNTP03007097	CAPACITY BUILDING FOR MONITORING AND EVALUATION OF TECHNOLOGY TRANSFER AGREEMENTS	NEW	7,000,000
STNTP03007098	NOTAP INDUSTRY PARTNERSHIP PROJECT	NEW	8,000,000



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,033,337,130
21	PERSONNEL COST	696,791,153
2101	SALARY	620,600,328
210101	SALARIES AND WAGES	620,600,328
21010101	SALARY	620,600,328
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,190,825
210202	SOCIAL CONTRIBUTIONS	76,190,825
21020201	NHIS	30,476,330
21020202	CONTRIBUTORY PENSION	45,714,495
22	OTHER RECURRENT COSTS	85,665,138
2202	OVERHEAD COST	85,665,138
220201	TRAVEL & TRANSPORT - GENERAL	16,791,850
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,878,829
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,358,772
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,836,705
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,717,544
220202	UTILITIES - GENERAL	8,256,486
22020201	ELECTRICITY CHARGES	3,262,783
22020202	TELEPHONE CHARGES	1,090,479
22020203	INTERNET ACCESS CHARGES	1,817,466
22020205	WATER RATES	1,635,719
22020206	SEWERAGE CHARGES	450,039
220203	MATERIALS & SUPPLIES - GENERAL	6,023,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,626,276
22020302	BOOKS	450,039
22020303	NEWSPAPERS	216,365
22020304	MAGAZINES & PERIODICALS	225,020
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,766
22020306	PRINTING OF SECURITY DOCUMENTS	268,293
22020307	DRUGS & MEDICAL SUPPLIES	718,332
22020309	UNIFORMS & OTHER CLOTHING	112,510
220204	MAINTENANCE SERVICES - GENERAL	6,534,221
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,817,466
22020402	MAINTENANCE OF OFFICE FURNITURE	173,092
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,817,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	908,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,817,466
220205	TRAINING - GENERAL	1,090,479
22020501	LOCAL TRAINING	1,090,479
220206	OTHER SERVICES - GENERAL	19,169,934
22020601	SECURITY SERVICES	6,802,514
22020604	RESIDENTIAL RENT	813,532
22020606	CLEANING & FUMIGATION SERVICES	11,553,888
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,586,937
22020701	FINANCIAL CONSULTING	1,358,772
22020702	INFORMATION TECHNOLOGY CONSULTING	1,090,479



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	545,240
22020704	ENGINEERING SERVICES	683,713
22020705	ARCHITECTURAL SERVICES	588,513
22020706	SURVEYING SERVICES	320,220
220208	FUEL & LUBRICANTS - GENERAL	12,601,094
22020801	MOTOR VEHICLE FUEL COST	2,042,485
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	406,766
22020803	PLANT / GENERATOR FUEL COST	9,978,751
22020806	COOKING GAS/FUEL COST	173,092
220209	FINANCIAL CHARGES - GENERAL	3,262,783
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,273
22020902	INSURANCE PREMIUM	3,176,237
22020903	LOSS ON FOREIGN EXCHANGE	43,273
220210	MISCELLANEOUS	7,347,753
22021001	REFRESHMENT & MEALS	363,493
22021002	HONORARIUM & SITTING ALLOWANCE	2,717,544
22021003	PUBLICITY & ADVERTISEMENTS	1,817,466
22021004	MEDICAL EXPENSES	545,240
22021006	POSTAGES & COURIER SERVICES	86,546
22021007	WELFARE PACKAGES	640,440
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,039
22021009	SPORTING ACTIVITIES	726,986
23	CAPITAL EXPENDITURE	250,880,839
2301	FIXED ASSETS PURCHASED	15,266,208
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,266,208
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,266,208
2302	CONSTRUCTION / PROVISION	137,046,232
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,046,232
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	98,693,213
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,353,019
2303	REHABILITATION / REPAIRS	67,687,560
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,687,560
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,103,785
23030113	REHABILITATION / REPAIRS - ROADS	9,626,167
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,957,608
2305	OTHER CAPITAL PROJECTS	30,880,839
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,880,839
23050101	RESEARCH AND DEVELOPMENT	30,880,839
	TOTAL PERSONNEL	696,791,153
	TOTAL OVERHEAD	85,665,138
	TOTAL RECURRENT	782,456,291
	TOTAL CAPITAL	250,880,839
	TOTAL ALLOCATION	1,033,337,130



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
STFR02005263	I. OUTSTANDING PAYMENT ON PILOT PLANT BUILDING (20/11/2007)	ONGOING	10,400,000
STNR01005251	I. BIODIESEL LABORATORY (FURNISHING AND EQUIPPING	NEW	5,000,000
STNR01005256	II. COMPLETION OF ENTREPRENEURSHIP BUILDING (PHASE II)	NEW	10,266,208
STNR02005261	I. COMPLETION OF DESIGN LABORATORY BUILDING (ROLL-OVER FROM 2013 BUDGET)	ONGOING	20,000,000
STNR02005266	II. OUTSTANDING CONSULTANCY ON PILOT PLANT BUILDING (13/06/2011)	NEW	2,988,575
STNR02005271	III. CONSTRUCTION OF WALKWAY TO BIODIESEL LABORATORY BUILDING (23/04/2011)	NEW	9,811,149
STNR02005274	IV. LANDSCAPING OF BIODIESEL LABORATORY PREMISES (23/04/2011)	ONGOING	9,701,566
STNR02005278	V. OUTSTANDING PAYMENT ON CONSTRUCTION OF FERTILIZER PLANT BUILDING (26/07/2010)	NEW	5,668,963
STNR02005282	IV. OUTSTANDING PAYMENT ON BIODIESEL QUALITY CONTROL LABORATORY (28/07/2010)	ONGOING	3,801,245
STNR02005285	VII. OUTSTANDING PAYMENT ON CONSTRUCTION OF EXHIBITION LABORATORY BLOCK AT THE ENTREPRENEURSHIP DEVELOPMENT CENTRE (16/11/2010)	NEW	10,184,836
STNR02005290	VIII. OUTSTANDING PAYMENT ON CONSTRUCTION OF WORKSHOP AND OFFICE BLOCK (02/02/2011)	ONGOING	10,953,693
STNR02008715	ADVANCED R&D OF INDUSTRIAL CHEMICALS, BIOCHEMICALS, POLYMERS, PETROCHEMICALS, TEXTILES AND PLASTICS	ONGOING	15,183,186
STNR04005508	I. RECONSTRUCTION OF COLLAPSED PERIMETER FENCE (PHASE III)	ONGOING	17,000,000
STNR04005512	II. PROVISION OF INTERNET FACILITY TO THE INSTITUTE (CONSULTANCY) (20/05/2008)	ONGOING	4,867,398
STNR04005559	I. PROVISION OF INTERNET FACILITY TO THE INSTITUTE (8/11/2007)	ONGOING	6,485,621
STNR07005541	I. MORINGA PLANTATION (PHASE II)	ONGOING	5,880,839
STNR07005545	I. DESIGN AND FABRICATION OF PETROCHEMICALS PILOT PLANT (PHASE II)	ONGOING	15,000,000
STNR07005549	IV. DEVELOPMENT OF PILOT PLANT FOR PRODUCTION OF SCHOOL CHEMICALS AND REAGENTS, AND THEIR INTERMEDIATES FOR COMMERCIALIZATION (PHASE III)	ONGOING	10,000,000
STNRO3005505	I. DEDICATED PHCN LINE	ONGOING	10,000,000
STNRO5005516	I. REHABILITATION OF TYPE A HOUSE(20/07/2010)	ONGOING	7,132,860
STNRO5005518	II. COMPLETION OF REHABILITATION OF EXTERNAL WORK ON RESIDENTIAL BUILDING (09/11/2006)	ONGOING	842,160
STNRO5005522	III. COMPLETION OF REHABILITATION OF TYPE D HOUSES (13/09/2007)	ONGOING	22,593,323
STNRO5005524	IV. COMPLETION WORK ON REHABILITATION OF TYPE B HOUSES (13/10/2010)	ONGOING	6,535,442
STNRO5005532	I. REHABILITATION OF RESEARCH LABORATORIES,BUILDINGS	ONGOING	5,000,000
STNRO5005533	I. COMPLETION WORKS ON REHABILITATION OF PETROCHEMICAL LABORATORY, (26/07/2010)	ONGOING	8,523,804
STNRO5005534	II. COMPLETION WORK ON RENOVATION OF DIRECTORS OFFICES, (13/10/2010)	ONGOING	4,034,625
STNRO5005535	III. OUTSTANDING PAYMENT ON INSTRUMENTATION LABORATORY REHABILITATIONWORK, (14/10/2008)	ONGOING	1,733,020
STNRO5005537	IV. REPLACEMENT OF DAMAGED ROOF OF THE PILOT PLANT BUILDING (02/08/2010)	ONGOING	1,666,159
STNRO6005529	I. COMPLETION WORKS ON ROADS J1, K & L1 (17/08/2009)	ONGOING	8,132,755
STNRO6005531	II. COMPLETION WORKS ON MAIN ENTRANCE ROAD IN THE INSTITUTE(28/08/2001)	ONGOING	1,493,412



0228045001 NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,342,004,773
21	PERSONNEL COST	1,063,508,708
2101	SALARY	946,571,488
210101	SALARIES AND WAGES	946,571,488
21010101	SALARY	946,571,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,937,220
210202	SOCIAL CONTRIBUTIONS	116,937,220
21020201	NHIS	46,774,888
21020202	CONTRIBUTORY PENSION	70,162,332
22	OTHER RECURRENT COSTS	97,847,153
2202	OVERHEAD COST	97,847,153
220201	TRAVEL & TRANSPORT - GENERAL	10,375,587
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,004,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,802,176
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	902,063
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	667,335
220202	UTILITIES - GENERAL	7,207,221
22020201	ELECTRICITY CHARGES	4,671,348
22020202	TELEPHONE CHARGES	667,335
22020203	INTERNET ACCESS CHARGES	533,868
22020204	SATELLITE BROADCASTING ACCESS CHARGES	667,335
22020206	SEWERAGE CHARGES	667,335
220203	MATERIALS & SUPPLIES - GENERAL	6,006,018
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,671,348
22020302	BOOKS	400,401
22020303	NEWSPAPERS	400,401
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	133,467
220204	MAINTENANCE SERVICES - GENERAL	4,804,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,135,473
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	667,335
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,002,006
220205	TRAINING - GENERAL	2,453,037
22020501	LOCAL TRAINING	2,002,006
22020502	INTERNATIONAL TRAINING	451,031
220206	OTHER SERVICES - GENERAL	37,504,251
22020601	SECURITY SERVICES	17,350,721
22020603	OFFICE RENT	17,350,721
22020606	CLEANING & FUMIGATION SERVICES	2,802,809
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,739,084
22020701	FINANCIAL CONSULTING	1,334,671
22020702	INFORMATION TECHNOLOGY CONSULTING	400,401
22020703	LEGAL SERVICES	2,936,276
22020705	ARCHITECTURAL SERVICES	400,401
22020708	BUDGET PREPARATION	667,335
220208	FUEL & LUBRICANTS - GENERAL	6,740,089



0228045001 NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,669,342
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	66,734
22020803	PLANT / GENERATOR FUEL COST	4,004,013
220209	FINANCIAL CHARGES - GENERAL	200,201
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,201
220210	MISCELLANEOUS	16,816,851
22021001	REFRESHMENT & MEALS	3,336,677
22021002	HONORARIUM & SITTING ALLOWANCE	8,008,025
22021003	PUBLICITY & ADVERTISEMENTS	1,334,671
22021006	POSTAGES & COURIER SERVICES	266,934
22021007	WELFARE PACKAGES	667,335
22021009	SPORTING ACTIVITIES	667,335
22021010	DIRECT TEACHING & LABORATORY COST	400,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,002,006
22021031	CURRICULUM DEVELOPMENT	133,467
23	CAPITAL EXPENDITURE	180,648,912
2301	FIXED ASSETS PURCHASED	27,742,567
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,742,567
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,211,747
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,530,819
2303	REHABILITATION / REPAIRS	15,013,835
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,013,835
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,013,835
2305	OTHER CAPITAL PROJECTS	137,892,510
230501	ACQUISITION OF NON TANGIBLE ASSETS	137,892,510
23050101	RESEARCH AND DEVELOPMENT	123,996,860
23050103	MONITORING AND EVALUATION	13,895,650
	TOTAL PERSONNEL	1,063,508,708
	TOTAL OVERHEAD	97,847,153
	TOTAL RECURRENT	1,161,355,861
	TOTAL CAPITAL	180,648,912
	TOTAL ALLOCATION	1,342,004,773

0228045001 NATIONAL INSTITUTE TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNTR01007629	PROCUREMENT OF LABORATORY EQUIPMENT AND CONSUMABLES FOR THE HEADQUARTERS AND THE SIX (6 NO.) GEO-POLITICAL ZONAL LABORATORIES.	ONGOING	17,211,747
STNTR02007649	PURCHASE OF SCIENTIFIC JOURNALS, BOOKS, RESEARCH PUBLICATION AND INTERNET CONNECTIVITY FACILITIES.	ONGOING	10,530,819
STNTR03007961	REHABILITATION AND FURNISHING OF OFFICES, BIOTECHNOLOGY AND OTHER LABORATORIES.	ONGOING	15,013,835
STNTR04007853	IMPLEMENTATION OF THE PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN (PATTEC)-NIGERIA ACTIVITIES.	NEW	64,767,165
STNTR04007860	PROMOTION OF CATTLE RANCHING IN TSETSE FLY INFESTED AND ANIMAL TRYPANOSOMIASIS ENDEMIC AREAS OF NIGERIA	ONGOING	20,209,795
STNTR04007866	COLONIZATION OF TSETSE AND BLACK FLIES, CRYOBANKING OF TRYPANOSOMIAL ISOLATES, SURVEILLANCE, MOLECULAR BIOLOGY, ADVOCACY AND SENSITIZATION WORKSHOPS ON TRYPANOSOMIASIS AND ONCHOCERCIASIS.	NEW	16,794,847
STNTR04007872	HUMAN AND ANIMAL TRYPANOSOMIASIS RESEARCH, CONTROL AND DEVELOPMENT.	ONGOING	7,213,151
STNTR04007880	ONCHOCERCIASIS RESEARCH, CONTROL AND DEVELOPMENT	ONGOING	15,011,902
STNTR05007892	PROJECT MONITORING, CAPACITY BUILDING AND MANAGEMENT OF INFORMATION SERVICES.	ONGOING	13,895,650



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,908,072,672
21	PERSONNEL COST	1,151,671,050
2101	SALARY	1,024,938,014
210101	SALARIES AND WAGES	1,024,938,014
21010101	SALARY	1,024,938,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,733,036
210202	SOCIAL CONTRIBUTIONS	126,733,036
21020201	NHIS	50,693,215
21020202	CONTRIBUTORY PENSION	76,039,822
22	OTHER RECURRENT COSTS	217,937,261
2202	OVERHEAD COST	217,937,261
220201	TRAVEL & TRANSPORT - GENERAL	44,763,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,433,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,330,005
220202	UTILITIES - GENERAL	26,169,347
22020201	ELECTRICITY CHARGES	10,330,005
22020202	TELEPHONE CHARGES	1,033,001
22020203	INTERNET ACCESS CHARGES	13,773,340
22020206	SEWERAGE CHARGES	1,033,001
220203	MATERIALS & SUPPLIES - GENERAL	8,470,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,066,001
22020302	BOOKS	1,033,001
22020303	NEWSPAPERS	826,400
22020304	MAGAZINES & PERIODICALS	413,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,066,001
22020306	PRINTING OF SECURITY DOCUMENTS	1,033,001
22020307	DRUGS & MEDICAL SUPPLIES	1,033,001
220204	MAINTENANCE SERVICES - GENERAL	15,495,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,198,003
22020402	MAINTENANCE OF OFFICE FURNITURE	1,033,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,066,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,066,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,066,001
22020406	OTHER MAINTENANCE SERVICES	2,066,001
220205	TRAINING - GENERAL	30,154,983
22020501	LOCAL TRAINING	20,846,004
22020502	INTERNATIONAL TRAINING	9,308,979
220206	OTHER SERVICES - GENERAL	39,254,020
22020601	SECURITY SERVICES	20,660,010
22020606	CLEANING & FUMIGATION SERVICES	18,594,009
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,423,253
22020701	FINANCIAL CONSULTING	2,066,001
22020702	INFORMATION TECHNOLOGY CONSULTING	2,066,001
22020708	BUDGET PREPARATION	1,291,251
220208	FUEL & LUBRICANTS - GENERAL	13,429,007
22020801	MOTOR VEHICLE FUEL COST	3,099,002



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		10,330,005
220209	FINANCIAL CHARGES - GENERAL		10,536,605
22020901	BANK CHARGES (OTHER THAN INTEREST)		206,600
22020902	INSURANCE PREMIUM		10,330,005
220210	MISCELLANEOUS		24,241,079
22021001	REFRESHMENT & MEALS		1,033,001
22021002	HONORARIUM & SITTING ALLOWANCE		8,952,671
22021003	PUBLICITY & ADVERTISEMENTS		4,132,002
22021004	MEDICAL EXPENSES		1,033,001
22021006	POSTAGES & COURIER SERVICES		413,200
22021007	WELFARE PACKAGES		1,033,001
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,099,002
22021009	SPORTING ACTIVITIES		1,033,001
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,512,202
23	CAPITAL EXPENDITURE		538,464,361
2303	REHABILITATION / REPAIRS		119,359,606
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		119,359,606
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		119,359,606
2305	OTHER CAPITAL PROJECTS		419,104,755
230501	ACQUISITION OF NON TANGIBLE ASSETS		419,104,755
23050101	RESEARCH AND DEVELOPMENT		419,104,755
	TOTAL PERSONNEL		1,151,671,050
	TOTAL OVERHEAD		217,937,261
	TOTAL RECURRENT		1,369,608,311
	TOTAL CAPITAL		538,464,361
	TOTAL ALLOCATION		1,908,072,672
0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
STFR02007773	R & D INTO FOOD/AGRO-ALLIED PROCESSING.	NEW	143,901,478
STFR01007799	REHABILITATION OF PROJECT DEVELOPMENT AND DESIGN COMPLEX.	NEW	119,359,606
STFR02007777	R & D INTO PULP & PAPER/PACKAGING	NEW	86,237,760
STFR02007783	PROTOTYPE DEVELOPMENT OF FIIRO COMPLETED TECHNOLOGIES FOR TRANSFER.	NEW	105,221,675
STFR02007790	ADVOCACY FOR AWARENESS/OPPORTUNITIES FOR JOB CREATION (PUBLICITY).	NEW	83,743,842



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	787,352,400
21	PERSONNEL COST	600,494,708
2101	SALARY	533,773,074
210101	SALARIES AND WAGES	533,773,074
21010101	SALARY	533,773,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,721,634
210202	SOCIAL CONTRIBUTIONS	66,721,634
21020201	NHIS	26,688,654
21020202	CONTRIBUTORY PENSION	40,032,981
22	OTHER RECURRENT COSTS	169,637,624
2202	OVERHEAD COST	169,637,624
220201	TRAVEL & TRANSPORT - GENERAL	56,406,046
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,261,426
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,884,522
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,129,385
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,130,713
220202	UTILITIES - GENERAL	6,247,273
22020201	ELECTRICITY CHARGES	5,065,357
22020202	TELEPHONE CHARGES	844,226
22020203	INTERNET ACCESS CHARGES	337,690
220203	MATERIALS & SUPPLIES - GENERAL	18,578,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,376,904
22020302	BOOKS	84,423
22020303	NEWSPAPERS	506,536
22020304	MAGAZINES & PERIODICALS	84,423
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,688,452
22020307	DRUGS & MEDICAL SUPPLIES	511,601
22020309	UNIFORMS & OTHER CLOTHING	506,536
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,819,165
220204	MAINTENANCE SERVICES - GENERAL	15,702,605
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,753,809
22020402	MAINTENANCE OF OFFICE FURNITURE	2,532,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,762
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,532,678
22020405	MAINTENANCE OF PLANTS/GENERATORS	844,226
22020406	OTHER MAINTENANCE SERVICES	1,688,452
220205	TRAINING - GENERAL	13,554,233
22020501	LOCAL TRAINING	10,130,713
22020502	INTERNATIONAL TRAINING	3,423,520
220206	OTHER SERVICES - GENERAL	7,598,035
22020601	SECURITY SERVICES	5,909,583
22020606	CLEANING & FUMIGATION SERVICES	1,688,452
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,376,904
22020701	FINANCIAL CONSULTING	1,181,917
22020702	INFORMATION TECHNOLOGY CONSULTING	506,536
22020703	LEGAL SERVICES	1,688,452



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		16,884,522
22020801	MOTOR VEHICLE FUEL COST		8,442,261
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,688,452
22020803	PLANT / GENERATOR FUEL COST		6,753,809
220209	FINANCIAL CHARGES - GENERAL		1,151,096
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,948
22020902	INSURANCE PREMIUM		1,148,147
220210	MISCELLANEOUS		30,138,871
22021001	REFRESHMENT & MEALS		1,688,452
22021002	HONORARIUM & SITTING ALLOWANCE		4,727,666
22021003	PUBLICITY & ADVERTISEMENTS		8,442,261
22021006	POSTAGES & COURIER SERVICES		84,423
22021007	WELFARE PACKAGES		6,753,809
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,350,762
22021009	SPORTING ACTIVITIES		337,690
22021010	DIRECT TEACHING & LABORATORY COST		1,688,452
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		5,065,357
23	CAPITAL EXPENDITURE		17,220,069
2301	FIXED ASSETS PURCHASED		4,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,200,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		600,000
23010113	PURCHASE OF COMPUTERS		500,000
23010114	PURCHASE OF COMPUTER PRINTERS		400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		600,000
23010117	PURCHASE OF SHREDDING MACHINES		100,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		2,000,000
2302	CONSTRUCTION / PROVISION		2,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		2,000,000
2303	REHABILITATION / REPAIRS		1,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		1,000,000
23030113	REHABILITATION / REPAIRS - ROADS		1,000,000
2305	OTHER CAPITAL PROJECTS		10,020,069
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,020,069
23050101	RESEARCH AND DEVELOPMENT		10,020,069
	TOTAL PERSONNEL		600,494,708
	TOTAL OVERHEAD		169,637,624
	TOTAL RECURRENT		770,132,331
	TOTAL CAPITAL		17,220,069
	TOTAL ALLOCATION		787,352,400
0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
STSD01008688	FURNISHING OF ADMINISTRATIVE BUILDING	ONGOING	300,000
STSD01008690	UPGRADING OF INTERNET FACILITIES	ONGOING	300,000
STSD02008691	ACQUISITION OF LISENCE SOFTWARES	ONGOING	200,000

**0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
STSD02008693	PURCHASE OF DESKTOPS AND LAPTOPS COMPUTERS	ONGOING	300,000
STSD03008695	PURCHASE OF PRINTERS ACCESSORIES	ONGOING	200,000
STSD03008696	PURCHASE OF LASERJET PRINTERS	ONGOING	200,000
STSD04008698	ACCESSORIES FOR PHOTOCOPY MACHINES	ONGOING	300,000
STSD04008700	PURCHASE OF HP/ZEROX PHOTOCOPIERS	ONGOING	300,000
STSD05008701	PURCHASE OF SHREDDING MACHINES	ONGOING	100,000
STSD06008702	CNC MACHINE FOR UPGRADING WORKSHOP.	ONGOING	1,000,000
STSD06008703	CONVENTIONAL MACHINES FOR WELDING,MILLING ETC.	ONGOING	1,000,000
STSD07008704	CONSTRUCTION OF HOSTEL FOR ENGINEERING GRADUATES ON NATIONAL SKILL ACQUISITION PROGRAMMES	ONGOING	2,000,000
STSD08008705	CONSTRUCTION OF ACCESS ROAD	ONGOING	1,000,000
STSD09008706	REVERSE ENGINEERING ON TRICYCLE	ONGOING	1,600,000
STSD09008707	REVERSE ENGINEERING ON AGRIC. PROCESSING EQUIPMENT.	ONGOING	800,000
STSD09008708	SCIENTIFIC EQUIPMENT	ONGOING	800,000
STSD09008709	MACHINES FOR SME'S	ONGOING	6,820,069



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	228,945,666
21	PERSONNEL COST	166,680,571
2101	SALARY	148,160,508
210101	SALARIES AND WAGES	148,160,508
21010101	SALARY	148,160,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,520,063
210202	SOCIAL CONTRIBUTIONS	18,520,063
21020201	NHIS	7,408,025
21020202	CONTRIBUTORY PENSION	11,112,038
22	OTHER RECURRENT COSTS	41,411,036
2202	OVERHEAD COST	41,411,036
220201	TRAVEL & TRANSPORT - GENERAL	10,310,745
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,501,484
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,729,069
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,351,124
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,729,069
220202	UTILITIES - GENERAL	2,287,344
22020201	ELECTRICITY CHARGES	853,175
22020202	TELEPHONE CHARGES	555,045
22020203	INTERNET ACCESS CHARGES	636,783
22020205	WATER RATES	174,115
22020206	SEWERAGE CHARGES	68,227
220203	MATERIALS & SUPPLIES - GENERAL	6,623,091
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,321,636
22020302	BOOKS	2,274,224
22020303	NEWSPAPERS	61,404
22020304	MAGAZINES & PERIODICALS	406,331
22020305	PRINTING OF NON SECURITY DOCUMENTS	351,213
22020307	DRUGS & MEDICAL SUPPLIES	22,742
22020309	UNIFORMS & OTHER CLOTHING	2,185,541
220204	MAINTENANCE SERVICES - GENERAL	6,573,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	339,150
22020402	MAINTENANCE OF OFFICE FURNITURE	542,104
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,815,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	404,812
22020405	MAINTENANCE OF PLANTS/GENERATORS	418,162
22020406	OTHER MAINTENANCE SERVICES	53,672
220205	TRAINING - GENERAL	6,784,044
22020501	LOCAL TRAINING	3,435,058
22020502	INTERNATIONAL TRAINING	3,348,986
220206	OTHER SERVICES - GENERAL	3,644,762
22020601	SECURITY SERVICES	1,836,663
22020606	CLEANING & FUMIGATION SERVICES	1,808,099
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,618,086
22020701	FINANCIAL CONSULTING	343,863
22020704	ENGINEERING SERVICES	2,274,224



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		1,210,074
22020801	MOTOR VEHICLE FUEL COST		32,658
22020803	PLANT / GENERATOR FUEL COST		1,177,416
220209	FINANCIAL CHARGES - GENERAL		404,432
22020901	BANK CHARGES (OTHER THAN INTEREST)		404,432
220210	MISCELLANEOUS		955,228
22021002	HONORARIUM & SITTING ALLOWANCE		94,608
22021003	PUBLICITY & ADVERTISEMENTS		97,155
22021004	MEDICAL EXPENSES		274,525
22021007	WELFARE PACKAGES		216,033
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		272,907
23	CAPITAL EXPENDITURE		20,854,059
2303	REHABILITATION / REPAIRS		3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		3,000,000
2305	OTHER CAPITAL PROJECTS		17,854,059
230501	ACQUISITION OF NON TANGIBLE ASSETS		17,854,059
23050101	RESEARCH AND DEVELOPMENT		17,854,059
	TOTAL PERSONNEL		166,680,571
	TOTAL OVERHEAD		41,411,036
	TOTAL RECURRENT		208,091,607
	TOTAL CAPITAL		20,854,059
	TOTAL ALLOCATION		228,945,666
0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS26006170	REHABILITATION OF OFFICE BUILDING AND WORKSHOP AT HEDI KANO	NEW	3,000,000
STNS27006172	REVERSE ENGINEERING OF HYDRAULIC EQUIPMENT, PUMPS, DRILLING RIGS, WIND MILLS AND INDUSTRIAL ACTUATORS	NEW	5,600,000
STNS27006176	PROVISION OF FABRICATION AND MECHANICAL EQUIPMENT FOR RESEARCH & DEVELOPMENT AT HED	NEW	6,254,059
STNS27006180	ACQUISITION OF ADVANCED MANUFACTURING TECHNOLOGY (AMT) FACILITIES-CNC LATHES & MILLING, INDUSTRIAL PRESS, HYDRAULIC & PNEUMATIC TRAINER MACHINES, PLASMA LASER CUTTER, HIGH POWER COMPUTERS (HARDWARE &SOFTWARE), AMT WELDING EQUIPMENT, AND MECHANICAL WORKSHOP HAND TOOLS.	NEW	6,000,000



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	328,057,397
21	PERSONNEL COST	276,592,821
2101	SALARY	245,860,286
210101	SALARIES AND WAGES	245,860,286
21010101	SALARY	245,860,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,732,536
210202	SOCIAL CONTRIBUTIONS	30,732,536
21020201	NHIS	12,293,014
21020202	CONTRIBUTORY PENSION	18,439,521
22	OTHER RECURRENT COSTS	36,464,575
2202	OVERHEAD COST	36,464,575
220201	TRAVEL & TRANSPORT - GENERAL	9,231,130
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,355,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,875,175
220202	UTILITIES - GENERAL	1,801,772
22020201	ELECTRICITY CHARGES	908,612
22020202	TELEPHONE CHARGES	582,383
22020203	INTERNET ACCESS CHARGES	310,777
220203	MATERIALS & SUPPLIES - GENERAL	1,377,017
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	919,447
22020303	NEWSPAPERS	92,451
22020304	MAGAZINES & PERIODICALS	141,373
22020305	PRINTING OF NON SECURITY DOCUMENTS	175,960
22020306	PRINTING OF SECURITY DOCUMENTS	47,785
220204	MAINTENANCE SERVICES - GENERAL	2,461,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	313,498
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,131
22020405	MAINTENANCE OF PLANTS/GENERATORS	557,312
22020406	OTHER MAINTENANCE SERVICES	996,222
220205	TRAINING - GENERAL	12,114,084
22020501	LOCAL TRAINING	12,114,084
220206	OTHER SERVICES - GENERAL	1,984,055
22020601	SECURITY SERVICES	1,252,530
22020606	CLEANING & FUMIGATION SERVICES	731,525
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	398,743
22020701	FINANCIAL CONSULTING	398,743
220208	FUEL & LUBRICANTS - GENERAL	4,490,261
22020801	MOTOR VEHICLE FUEL COST	1,192,540
22020803	PLANT / GENERATOR FUEL COST	3,297,720
220209	FINANCIAL CHARGES - GENERAL	334,343
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,296
22020902	INSURANCE PREMIUM	228,047
220210	MISCELLANEOUS	2,271,604
22021003	PUBLICITY & ADVERTISEMENTS	153,534
22021004	MEDICAL EXPENSES	30,817

**0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	104,778
22021007	WELFARE PACKAGES	1,047,238
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	935,237
23	CAPITAL EXPENDITURE	15,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	276,592,821
	TOTAL OVERHEAD	36,464,575
	TOTAL RECURRENT	313,057,397
	TOTAL CAPITAL	15,000,000
	TOTAL ALLOCATION	328,057,397

0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
STNS24006159	DEVELOPMENT OF INFRASTRUCTURE, PLANT AND EQUIPMENT INCLUDING ORGANIC ELECTRONICS LABORATORY FOR SOLAR CELLS FABRICATION (PURCHASE OF)	NEW	5,000,000
STNS24006161	EQUIPING THE ADVANCED MANUFACTURING CENTRE	NEW	5,000,000
STNS25006164	ADVANCED MANUFACTURING TECHNOLOGY CAPACITY	NEW	5,000,000



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	786,821,872
21	PERSONNEL COST	572,248,178
2101	SALARY	508,665,047
210101	SALARIES AND WAGES	508,665,047
21010101	SALARY	508,665,047
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,583,131
210202	SOCIAL CONTRIBUTIONS	63,583,131
21020201	NHIS	25,433,252
21020202	CONTRIBUTORY PENSION	38,149,879
22	OTHER RECURRENT COSTS	62,704,916
2202	OVERHEAD COST	62,704,916
220201	TRAVEL & TRANSPORT - GENERAL	18,887,053
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,765,508
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,459,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,896,731
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,765,508
220202	UTILITIES - GENERAL	4,035,856
22020201	ELECTRICITY CHARGES	2,306,203
22020203	INTERNET ACCESS CHARGES	1,153,102
22020205	WATER RATES	576,551
220203	MATERIALS & SUPPLIES - GENERAL	8,486,828
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,306,203
22020302	BOOKS	576,551
22020303	NEWSPAPERS	415,117
22020304	MAGAZINES & PERIODICALS	415,117
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,117
22020306	PRINTING OF SECURITY DOCUMENTS	553,489
22020309	UNIFORMS & OTHER CLOTHING	1,153,102
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,652,134
220204	MAINTENANCE SERVICES - GENERAL	4,612,407
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,153,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,153,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,153,102
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,153,102
220206	OTHER SERVICES - GENERAL	6,918,610
22020601	SECURITY SERVICES	1,153,102
22020603	OFFICE RENT	1,153,102
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,306,203
22020606	CLEANING & FUMIGATION SERVICES	2,306,203
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	576,551
22020708	BUDGET PREPARATION	576,551
220208	FUEL & LUBRICANTS - GENERAL	576,551
22020803	PLANT / GENERATOR FUEL COST	576,551
220209	FINANCIAL CHARGES - GENERAL	2,306,203
22020902	INSURANCE PREMIUM	2,306,203
220210	MISCELLANEOUS	16,304,858



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,153,102
22021003	PUBLICITY & ADVERTISEMENTS	2,306,203
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,459,305
22021007	WELFARE PACKAGES	2,306,203
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	576,551
22021009	SPORTING ACTIVITIES	276,744
22021010	DIRECT TEACHING & LABORATORY COST	691,861
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,383,722
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,383,722
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,153,102
22021031	CURRICULUM DEVELOPMENT	645,737
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	968,605
23	CAPITAL EXPENDITURE	151,868,778
2301	FIXED ASSETS PURCHASED	28,368,778
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,368,778
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,800,000
23010113	PURCHASE OF COMPUTERS	500,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	21,868,778
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	41,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,000,000
2304	PRESERVATION OF THE ENVIRONMENT	13,700,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,700,000
23040105	WATER POLLUTION PREVENTION & CONTROL	13,700,000
2305	OTHER CAPITAL PROJECTS	18,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,800,000
23050101	RESEARCH AND DEVELOPMENT	18,800,000
	TOTAL PERSONNEL	572,248,178
	TOTAL OVERHEAD	62,704,916
	TOTAL RECURRENT	634,953,094
	TOTAL CAPITAL	151,868,778
	TOTAL ALLOCATION	786,821,872

0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)			
CODE	PROJECT NAME	TYPE	AMOUNT
STNL01006861	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT	NEW	1,800,000
STNL01006870	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR JOS CENTRE	ONGOING	1,000,000
STNL01006872	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR SOKOTO CENTRE	ONGOING	800,000
STNL01006877	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR MAIDUGURI CENTRE	ONGOING	800,000
STNL01006882	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR KANO CENTRE	ONGOING	700,000
STNL01006885	PROCUREMENT OF OFFICE TABLES, CHAIRS AND EQUIPMENT FOR ABUJA LIAISON OFFICE	ONGOING	700,000

**0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST)**

CODE	PROJECT NAME	TYPE	AMOUNT
STNL02006894	PROCUREMENT OF LAPTOPS, DESKTOPS AND ACEESORIES	ONGOING	500,000
STNL03006901	PROCUREMENT OF PRINTERS	NEW	200,000
STNL04006904	PROCUREMENT OF SHOE INJECTION MOULDING MACHINE	ONGOING	21,868,778
STNL05006907	DEVELOPMENT OF LEATHER AND LEATHER PRODUCT ENTREPRENEUR CENTRE (PHASE III)	ONGOING	40,000,000
STNL05006911	DEVELOPMENT AND EQUIPPING OF ZAZZAU ENTREPRENEUR LEATHER CLUSTER THROUGH PPP, DAKACE, ZARIA	NEW	10,000,000
STNL06006915	REHABILITATION OF ACCESS ROAD AND MODIFICATION OF GATES/LANDSCAPING PHASE 2	ONGOING	20,000,000
STNL07006919	REHABILITATION OF TANNERY WORKSHOP, EQUIPMENT/ ACQUISITION OF NEW EQUIPMENT AT MAIDUGURI CENTRE	ONGOING	5,000,000
STNL07006923	REHABILITATION AND EQUIPPING OF RAW MATERIAL AND SKIN PRESERVATION WORKSHOP AT JOS CENTRE	NEW	5,000,000
STNL07006927	REHABILITATION OF TANNERY WORKSHOP, EQUIPMENT/ ACQUISITION OF NEW EQUIPMENT AT SOKOTO CENTRE	ONGOING	5,000,000
STNL07006930	REHABILITATION OF EXISTTING SRUCTURES	ONGOING	3,000,000
STNL07006933	REHABILITATION OF CHEMISTRY AND OTHER LABORATORIES	ONGOING	3,000,000
STNL08006937	REHABILITATION AND EQUIPPING OF EFFLUENT AND POLLUTION MONITORING WORKSHOP AT KANO CENTRE(PHASE IV)	ONGOING	5,700,000
STNL08006958	DEVELOPING AND EQUIPPING OF INTEGRATED TANNERY WASTE WATER TREATMENT PLANT (PHASE III)	ONGOING	8,000,000
STNL09006946	LEATHER CLUSTER DEVELOPMENT PROGRAMME BY COLLABORATIONS WITH STATE GOVERNMENT	ONGOING	5,000,000
STNL09006948	HUMAN CAPACITY DEVELOPMENT AND PROCUREMENT OF TANNERY EQUIPMENT IN COLLABORATION WITH INSTITUTE OF CREATIVE LEATHER TECHNOLOGIES, THE UNIVERSITY OF NORTHAMPTON	ONGOING	10,000,000
STNL09006953	PROCUREMENT OF TANNING, FINISHING, QUALITY CONTROL TESTING EQUIPMENT IN COLLABORATION WITH SHOE AND ALLIED TRADE RESEARCH (SATRA), UNITED KINGDOM	ONGOING	3,800,000



0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,100,265
21	PERSONNEL COST	158,008,566
2101	SALARY	140,452,058
210101	SALARIES AND WAGES	140,452,058
21010101	SALARY	140,452,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,556,507
210202	SOCIAL CONTRIBUTIONS	17,556,507
21020201	NHIS	7,022,603
21020202	CONTRIBUTORY PENSION	10,533,904
22	OTHER RECURRENT COSTS	64,091,699
2202	OVERHEAD COST	64,091,699
220201	TRAVEL & TRANSPORT - GENERAL	42,523,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,855,239
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,668,680
220202	UTILITIES - GENERAL	14,020,059
22020201	ELECTRICITY CHARGES	6,162,663
22020202	TELEPHONE CHARGES	5,546,397
22020207	LEASED COMMUNICATION LINES(S)	2,310,999
220203	MATERIALS & SUPPLIES - GENERAL	1,232,533
22020302	BOOKS	770,333
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	462,200
220204	MAINTENANCE SERVICES - GENERAL	1,479,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	862,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	616,266
220206	OTHER SERVICES - GENERAL	955,213
22020604	RESIDENTIAL RENT	184,880
22020606	CLEANING & FUMIGATION SERVICES	770,333
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,386,599
22020706	SURVEYING SERVICES	1,386,599
220210	MISCELLANEOUS	2,494,338
22021002	HONORARIUM & SITTING ALLOWANCE	876,639
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	385,166
22021007	WELFARE PACKAGES	1,232,533
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	115,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
2305	OTHER CAPITAL PROJECTS	45,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050103	MONITORING AND EVALUATION	25,000,000



TOTAL PERSONNEL	158,008,566
TOTAL OVERHEAD	64,091,699
TOTAL RECURRENT	222,100,265
TOTAL CAPITAL	200,000,000
TOTAL ALLOCATION	422,100,265

0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
STNIL01007067	ACQUIRED LABORATORY AND ICT EQUIPMENT TO IMPROVE R&D ACTIVITIES AND HUMAN CAPACITY DEVELOPMENT IN LABORATORY	NEW	40,000,000
STNIL02007071	COMPLETION OF THE CONSTRUCTION OF PHASE 1 OF THE ADMINISTRATIVE BUILDING TO SERVE AS SECRETARIAT OFFICE IN ABUJA.	NEW	100,000,000
STNIL03007074	PROVISION OF ELECTRICITY	NEW	15,000,000
STNIL04007077	TRAINING AND RETRAINING OF SCIENTISTS, TECHNOLOGISTS AND SCIENCE TEACHERS ON LABORATORY TECHNIQUES AND MANAGEMENT	NEW	20,000,000
STNIL05007082	MONITORING AND EVALUATION: INSPECTION AND ACCREDITATION OF SCIENCE LABORATORIES IN EDUCATIONAL, RESEARCH AND ALLIED INSTITUTIONS	NEW	25,000,000



0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		230,290,376
21	PERSONNEL COST		194,301,320
2101	SALARY		172,712,284
210101	SALARIES AND WAGES		172,712,284
21010101	SALARY		172,712,284
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		21,589,036
210202	SOCIAL CONTRIBUTIONS		21,589,036
21020201	NHIS		8,635,614
21020202	CONTRIBUTORY PENSION		12,953,421
22	OTHER RECURRENT COSTS		13,689,056
2202	OVERHEAD COST		13,689,056
220206	OTHER SERVICES - GENERAL		13,689,056
22020601	SECURITY SERVICES		9,662,227
22020606	CLEANING & FUMIGATION SERVICES		4,026,829
23	CAPITAL EXPENDITURE		22,300,000
2302	CONSTRUCTION / PROVISION		12,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,400,000
2305	OTHER CAPITAL PROJECTS		9,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,900,000
23050101	RESEARCH AND DEVELOPMENT		9,900,000
	TOTAL PERSONNEL		194,301,320
	TOTAL OVERHEAD		13,689,056
	TOTAL RECURRENT		207,990,376
	TOTAL CAPITAL		22,300,000
	TOTAL ALLOCATION		230,290,376
0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS30006224	COMPLETION OF OFFICE BUILDING	NEW	12,400,000
STNS31006227	PROVISSION OF EQUIPMENT FOR HIGH VOLTAGE ENGINEERING /TEST LABORATORY	NEW	3,600,000
STNS31006229	ELECTRIC POWER GENERATOR DEVELOPMENT FACTORY	NEW	2,300,000
STNS31006241	ELECTRIC MOTOR DESIGN AND CONSTRUCTION PLANT	NEW	4,000,000



0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	991,695,345
21	PERSONNEL COST	888,496,069
2101	SALARY	687,956,721
210101	SALARIES AND WAGES	687,956,721
21010101	SALARY	687,956,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,539,348
210201	ALLOWANCES	114,544,758
21020101	NON REGULAR ALLOWANCES	114,544,758
210202	SOCIAL CONTRIBUTIONS	85,994,590
21020201	NHIS	34,397,836
21020202	CONTRIBUTORY PENSION	51,596,754
22	OTHER RECURRENT COSTS	57,772,993
2202	OVERHEAD COST	57,772,993
220201	TRAVEL & TRANSPORT - GENERAL	28,833,386
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,873,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,860,905
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,192,069
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,906,503
220202	UTILITIES - GENERAL	3,395,174
22020201	ELECTRICITY CHARGES	359,074
22020202	TELEPHONE CHARGES	67,222
22020203	INTERNET ACCESS CHARGES	521,838
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,417,276
22020205	WATER RATES	29,764
220203	MATERIALS & SUPPLIES - GENERAL	5,559,959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,213,889
22020302	BOOKS	1,546,235
22020303	NEWSPAPERS	220,216
22020304	MAGAZINES & PERIODICALS	17,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	220,216
22020306	PRINTING OF SECURITY DOCUMENTS	34,789
22020307	DRUGS & MEDICAL SUPPLIES	11,511
22020308	FIELD & CAMPING MATERIALS SUPPLIES	34,789
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	260,919
220204	MAINTENANCE SERVICES - GENERAL	2,279,221
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	920,867
22020402	MAINTENANCE OF OFFICE FURNITURE	230,217
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	460,508
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	230,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	230,217
22020406	OTHER MAINTENANCE SERVICES	207,195
220205	TRAINING - GENERAL	3,939,109
22020501	LOCAL TRAINING	2,071,951
22020502	INTERNATIONAL TRAINING	1,867,158
220206	OTHER SERVICES - GENERAL	6,261,896
22020601	SECURITY SERVICES	4,143,902



0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS			
CODE	LINE ITEM		AMOUNT
22020603	OFFICE RENT		345,325
22020604	RESIDENTIAL RENT		391,368
22020606	CLEANING & FUMIGATION SERVICES		1,381,301
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		951,052
22020701	FINANCIAL CONSULTING		92,087
22020702	INFORMATION TECHNOLOGY CONSULTING		156,803
22020704	ENGINEERING SERVICES		138,130
22020705	ARCHITECTURAL SERVICES		172,663
22020706	SURVEYING SERVICES		391,369
220208	FUEL & LUBRICANTS - GENERAL		1,956,843
22020801	MOTOR VEHICLE FUEL COST		1,381,301
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		115,108
22020803	PLANT / GENERATOR FUEL COST		460,434
220209	FINANCIAL CHARGES - GENERAL		1,931,274
22020901	BANK CHARGES (OTHER THAN INTEREST)		115,108
22020902	INSURANCE PREMIUM		1,381,301
22020904	OTHER CRF BANK CHARGES		434,865
220210	MISCELLANEOUS		2,665,079
22021001	REFRESHMENT & MEALS		69,065
22021002	HONORARIUM & SITTING ALLOWANCE		434,865
22021003	PUBLICITY & ADVERTISEMENTS		217,433
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		230,217
22021006	POSTAGES & COURIER SERVICES		23,022
22021007	WELFARE PACKAGES		230,217
22021010	DIRECT TEACHING & LABORATORY COST		1,460,260
23	CAPITAL EXPENDITURE		45,426,283
2301	FIXED ASSETS PURCHASED		2,581,407
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,581,407
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,581,407
2302	CONSTRUCTION / PROVISION		33,791,243
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		33,791,243
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		33,791,243
2305	OTHER CAPITAL PROJECTS		9,053,633
230501	ACQUISITION OF NON TANGIBLE ASSETS		9,053,633
23050101	RESEARCH AND DEVELOPMENT		9,053,633
	TOTAL PERSONNEL		888,496,069
	TOTAL OVERHEAD		57,772,993
	TOTAL RECURRENT		946,269,062
	TOTAL CAPITAL		45,426,283
	TOTAL ALLOCATION		991,695,345

0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCRS002008571	PURCHASE OF LABORATORY EQUIPMENT	NEW	2,581,407
NCRS003008572	INFRASTRUCTURAL DEVELOPMENT AND MAINTENANCE WITHIN THE CENTRE	NEW	22,386,135
NCRS003008573	ESTABLISHMENT OF RADARSATTM24 GROUND RECEIVING STATION CAPABLE FOR RADAR IMAGE:	NEW	6,169,689

**0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
NCRS003008574	RESEARCH LIBRARY EQUIPMENT	NEW	5,235,419
NCRS004008575	GRASSROOTS SPACE TECHNOLOGY EXTENSION SERVICES	NEW	1,054,144
NCRS004008576	SPACE RESEARCH AND DEVELOPMENT	NEW	1,601,195
NCRS004008577	GEO-SPATIAL ANALYSIS OF FOREST RESERVES IN NIGERIA USING REMOTE SENSING AND GIS TECHNOLOGY	NEW	2,433,668
NCRS004008578	INSURANCE OF FEDERAL GOVERNMENT PROPERTY AT NCRS PERMANENT SITE, JOS	NEW	435,809
NCRS004008579	CENSUS OF NATURAL RESOURCES IN NIGERIA	NEW	3,528,818



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,179,633
21	PERSONNEL COST	272,601,387
2101	SALARY	242,312,344
210101	SALARIES AND WAGES	242,312,344
21010101	SALARY	242,312,344
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,289,043
210202	SOCIAL CONTRIBUTIONS	30,289,043
21020201	NHIS	12,115,617
21020202	CONTRIBUTORY PENSION	18,173,426
22	OTHER RECURRENT COSTS	67,115,917
2202	OVERHEAD COST	67,115,917
220201	TRAVEL & TRANSPORT - GENERAL	15,720,286
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,181,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,041,118
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	899,656
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,597,527
220202	UTILITIES - GENERAL	2,402,466
22020201	ELECTRICITY CHARGES	1,596,673
22020202	TELEPHONE CHARGES	212,897
22020203	INTERNET ACCESS CHARGES	438,109
22020205	WATER RATES	154,787
220203	MATERIALS & SUPPLIES - GENERAL	3,863,841
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,669,948
22020302	BOOKS	57,945
22020303	NEWSPAPERS	132,126
22020304	MAGAZINES & PERIODICALS	191,459
22020305	PRINTING OF NON SECURITY DOCUMENTS	236,602
22020307	DRUGS & MEDICAL SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	512,101
220204	MAINTENANCE SERVICES - GENERAL	4,162,299
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,647,035
22020402	MAINTENANCE OF OFFICE FURNITURE	106,506
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	244,642
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,361,747
22020406	OTHER MAINTENANCE SERVICES	684,053
220205	TRAINING - GENERAL	13,390,646
22020501	LOCAL TRAINING	9,572,948
22020502	INTERNATIONAL TRAINING	3,817,698
220206	OTHER SERVICES - GENERAL	17,550,405
22020601	SECURITY SERVICES	11,168,440
22020606	CLEANING & FUMIGATION SERVICES	6,381,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,808,105
22020701	FINANCIAL CONSULTING	1,116,844
22020702	INFORMATION TECHNOLOGY CONSULTING	106,248
22020703	LEGAL SERVICES	372,281



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	LINE ITEM		AMOUNT
22020704	ENGINEERING SERVICES		212,732
220208	FUEL & LUBRICANTS - GENERAL		6,439,953
22020801	MOTOR VEHICLE FUEL COST		2,128,209
22020803	PLANT / GENERATOR FUEL COST		3,248,083
22020806	COOKING GAS/FUEL COST		1,063,661
220210	MISCELLANEOUS		1,777,916
22021001	REFRESHMENT & MEALS		363,154
22021002	HONORARIUM & SITTING ALLOWANCE		531,830
22021003	PUBLICITY & ADVERTISEMENTS		159,549
22021007	WELFARE PACKAGES		213,682
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		509,700
23	CAPITAL EXPENDITURE		13,462,329
2301	FIXED ASSETS PURCHASED		13,462,329
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,462,329
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		13,462,329
	TOTAL PERSONNEL		272,601,387
	TOTAL OVERHEAD		67,115,917
	TOTAL RECURRENT		339,717,304
	TOTAL CAPITAL		13,462,329
	TOTAL ALLOCATION		353,179,633
0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS32006257	PURCHASE OF INDUSTRIAL PLASTIC MOULDS FOR EDUCATION/RESEARCH	ONGOING	13,462,329



0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,189,920
21	PERSONNEL COST	40,260,090
2101	SALARY	35,786,746
210101	SALARIES AND WAGES	35,786,746
21010101	SALARY	35,786,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,473,343
210202	SOCIAL CONTRIBUTIONS	4,473,343
21020201	NHIS	1,789,337
21020202	CONTRIBUTORY PENSION	2,684,006
22	OTHER RECURRENT COSTS	14,929,830
2202	OVERHEAD COST	14,929,830
220201	TRAVEL & TRANSPORT - GENERAL	1,959,156
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	728,399
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,230,757
220202	UTILITIES - GENERAL	728,399
22020201	ELECTRICITY CHARGES	91,050
22020202	TELEPHONE CHARGES	91,050
22020203	INTERNET ACCESS CHARGES	437,039
22020205	WATER RATES	109,260
220203	MATERIALS & SUPPLIES - GENERAL	673,769
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	327,780
22020302	BOOKS	145,680
22020303	NEWSPAPERS	91,050
22020304	MAGAZINES & PERIODICALS	109,260
220204	MAINTENANCE SERVICES - GENERAL	7,693,715
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,734,594
22020402	MAINTENANCE OF OFFICE FURNITURE	136,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	910,499
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,092,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,249
22020406	OTHER MAINTENANCE SERVICES	364,200
220205	TRAINING - GENERAL	979,578
22020501	LOCAL TRAINING	364,200
22020502	INTERNATIONAL TRAINING	615,378
220206	OTHER SERVICES - GENERAL	710,189
22020601	SECURITY SERVICES	345,990
22020606	CLEANING & FUMIGATION SERVICES	364,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	227,453
22020702	INFORMATION TECHNOLOGY CONSULTING	227,453
220208	FUEL & LUBRICANTS - GENERAL	1,001,549
22020801	MOTOR VEHICLE FUEL COST	455,249
22020803	PLANT / GENERATOR FUEL COST	546,299
220209	FINANCIAL CHARGES - GENERAL	81,945
22020901	BANK CHARGES (OTHER THAN INTEREST)	81,945
220210	MISCELLANEOUS	874,079
22021003	PUBLICITY & ADVERTISEMENTS	637,349

**0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	54,630
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	182,100
	TOTAL PERSONNEL	40,260,090
	TOTAL OVERHEAD	14,929,830
	TOTAL RECURRENT	55,189,920
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	55,189,920



0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,538,196
21	PERSONNEL COST	40,010,518
2101	SALARY	35,564,905
210101	SALARIES AND WAGES	35,564,905
21010101	SALARY	35,564,905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,445,613
210202	SOCIAL CONTRIBUTIONS	4,445,613
21020201	NHIS	1,778,245
21020202	CONTRIBUTORY PENSION	2,667,368
22	OTHER RECURRENT COSTS	15,527,678
2202	OVERHEAD COST	15,527,678
220201	TRAVEL & TRANSPORT - GENERAL	3,290,288
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,432,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,462,054
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	395,263
220202	UTILITIES - GENERAL	643,304
22020201	ELECTRICITY CHARGES	292,411
22020203	INTERNET ACCESS CHARGES	58,482
22020205	WATER RATES	292,411
220203	MATERIALS & SUPPLIES - GENERAL	1,842,187
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	877,232
22020303	NEWSPAPERS	87,723
22020305	PRINTING OF NON SECURITY DOCUMENTS	584,821
22020306	PRINTING OF SECURITY DOCUMENTS	292,411
220204	MAINTENANCE SERVICES - GENERAL	2,660,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,616
22020402	MAINTENANCE OF OFFICE FURNITURE	877,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,411
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,052,679
220206	OTHER SERVICES - GENERAL	2,924,108
22020601	SECURITY SERVICES	2,631,697
22020606	CLEANING & FUMIGATION SERVICES	292,411
220208	FUEL & LUBRICANTS - GENERAL	3,158,036
22020801	MOTOR VEHICLE FUEL COST	701,786
22020803	PLANT / GENERATOR FUEL COST	2,456,250
220209	FINANCIAL CHARGES - GENERAL	350,893
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,893
220210	MISCELLANEOUS	657,924
22021001	REFRESHMENT & MEALS	146,205
22021002	HONORARIUM & SITTING ALLOWANCE	292,411
22021006	POSTAGES & COURIER SERVICES	73,103
22021007	WELFARE PACKAGES	146,205



TOTAL PERSONNEL	40,010,518
TOTAL OVERHEAD	15,527,678
TOTAL RECURRENT	55,538,196
TOTAL CAPITAL	0
TOTAL ALLOCATION	55,538,196



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	56,660,385
21	PERSONNEL COST	41,299,760
2101	SALARY	36,710,898
210101	SALARIES AND WAGES	36,710,898
21010101	SALARY	36,710,898
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,588,862
210202	SOCIAL CONTRIBUTIONS	4,588,862
21020201	NHIS	1,835,545
21020202	CONTRIBUTORY PENSION	2,753,317
22	OTHER RECURRENT COSTS	15,360,625
2202	OVERHEAD COST	15,124,866
220201	TRAVEL & TRANSPORT - GENERAL	3,542,887
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	864,448
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	864,448
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	478,026
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,335,965
220202	UTILITIES - GENERAL	1,414,551
22020201	ELECTRICITY CHARGES	314,345
22020202	TELEPHONE CHARGES	157,172
22020203	INTERNET ACCESS CHARGES	157,172
22020205	WATER RATES	392,931
22020206	SEWERAGE CHARGES	392,931
220203	MATERIALS & SUPPLIES - GENERAL	1,257,379
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	314,345
22020302	BOOKS	157,172
22020303	NEWSPAPERS	157,172
22020304	MAGAZINES & PERIODICALS	157,172
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,172
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	157,172
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	157,172
220204	MAINTENANCE SERVICES - GENERAL	2,043,241
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,931
22020402	MAINTENANCE OF OFFICE FURNITURE	392,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	392,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	392,931
22020405	MAINTENANCE OF PLANTS/GENERATORS	235,759
22020406	OTHER MAINTENANCE SERVICES	235,759
220205	TRAINING - GENERAL	658,501
22020501	LOCAL TRAINING	392,931
22020502	INTERNATIONAL TRAINING	265,570
220206	OTHER SERVICES - GENERAL	1,493,137
22020601	SECURITY SERVICES	392,931
22020603	OFFICE RENT	785,862
22020606	CLEANING & FUMIGATION SERVICES	314,345
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,571,724
22020701	FINANCIAL CONSULTING	392,931



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	392,931
22020703	LEGAL SERVICES	314,345
22020708	BUDGET PREPARATION	471,517
220208	FUEL & LUBRICANTS - GENERAL	864,448
22020801	MOTOR VEHICLE FUEL COST	314,345
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	314,345
22020803	PLANT / GENERATOR FUEL COST	235,759
220209	FINANCIAL CHARGES - GENERAL	471,517
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,172
22020902	INSURANCE PREMIUM	157,172
22020904	OTHER CRF BANK CHARGES	157,172
220210	MISCELLANEOUS	1,807,482
22021001	REFRESHMENT & MEALS	235,759
22021002	HONORARIUM & SITTING ALLOWANCE	314,345
22021003	PUBLICITY & ADVERTISEMENTS	235,759
22021006	POSTAGES & COURIER SERVICES	235,759
22021007	WELFARE PACKAGES	235,759
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	550,103
2203	LOANS AND ADVANCES	235,759
220301	STAFF LOANS & ADVANCES	235,759
22030101	MOTOR VEHICLE ADVANCES	235,759
	TOTAL PERSONNEL	41,299,760
	TOTAL OVERHEAD	15,360,625
	TOTAL RECURRENT	56,660,385
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	56,660,385



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,048,635
21	PERSONNEL COST	359,460,696
2101	SALARY	319,520,619
210101	SALARIES AND WAGES	319,520,619
21010101	SALARY	319,520,619
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,940,077
210202	SOCIAL CONTRIBUTIONS	39,940,077
21020201	NHIS	15,976,031
21020202	CONTRIBUTORY PENSION	23,964,046
22	OTHER RECURRENT COSTS	15,387,939
2202	OVERHEAD COST	15,387,939
220201	TRAVEL & TRANSPORT - GENERAL	2,233,744
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,170,056
220202	UTILITIES - GENERAL	1,599,786
22020202	TELEPHONE CHARGES	1,063,688
22020203	INTERNET ACCESS CHARGES	536,099
220203	MATERIALS & SUPPLIES - GENERAL	594,761
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	425,475
22020303	NEWSPAPERS	41,643
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,274
22020306	PRINTING OF SECURITY DOCUMENTS	85,095
22020307	DRUGS & MEDICAL SUPPLIES	21,274
220204	MAINTENANCE SERVICES - GENERAL	563,754
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	319,106
22020402	MAINTENANCE OF OFFICE FURNITURE	21,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	53,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	85,095
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,095
220206	OTHER SERVICES - GENERAL	6,275,757
22020601	SECURITY SERVICES	3,722,907
22020606	CLEANING & FUMIGATION SERVICES	2,552,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	425,475
22020701	FINANCIAL CONSULTING	425,475
220208	FUEL & LUBRICANTS - GENERAL	2,458,656
22020801	MOTOR VEHICLE FUEL COST	372,291
22020803	PLANT / GENERATOR FUEL COST	2,086,365
220209	FINANCIAL CHARGES - GENERAL	12,764
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,764
220210	MISCELLANEOUS	1,223,241
22021001	REFRESHMENT & MEALS	425,475
22021002	HONORARIUM & SITTING ALLOWANCE	212,738
22021006	POSTAGES & COURIER SERVICES	53,184
22021007	WELFARE PACKAGES	319,106
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	212,738
23	CAPITAL EXPENDITURE	11,200,000



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA			
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		5,000,000
2305	OTHER CAPITAL PROJECTS		6,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,200,000
23050101	RESEARCH AND DEVELOPMENT		6,200,000
	TOTAL PERSONNEL		359,460,696
	TOTAL OVERHEAD		15,387,939
	TOTAL RECURRENT		374,848,635
	TOTAL CAPITAL		11,200,000
	TOTAL ALLOCATION		386,048,635
0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS28006189	INSTALLATION AND TRAINING OF ALREADY PROCURED AMT MACHINES.	ONGOING	5,000,000
STNS29006191	RESEARCH AND DEVELOPMENT IN DUCTILE/AUSTEMPERED DUCTILE IRON FOR SPARE PARTS PRODUCTION AND TRAIN-THE -TRAINERS PROGRAM, SURFACE MODIFICATION	ONGOING	6,200,000



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,726,153
21	PERSONNEL COST	116,338,214
2101	SALARY	103,411,746
210101	SALARIES AND WAGES	103,411,746
21010101	SALARY	103,411,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,926,468
210202	SOCIAL CONTRIBUTIONS	12,926,468
21020201	NHIS	5,170,587
21020202	CONTRIBUTORY PENSION	7,755,881
22	OTHER RECURRENT COSTS	15,038,591
2202	OVERHEAD COST	15,038,591
220201	TRAVEL & TRANSPORT - GENERAL	4,757,222
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,254,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,543,726
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	728,451
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,230,064
220202	UTILITIES - GENERAL	821,484
22020201	ELECTRICITY CHARGES	148,707
22020202	TELEPHONE CHARGES	217,727
22020203	INTERNET ACCESS CHARGES	352,868
22020207	LEASED COMMUNICATION LINES(S)	102,182
220203	MATERIALS & SUPPLIES - GENERAL	937,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,231
22020302	BOOKS	50,052
22020303	NEWSPAPERS	51,053
22020304	MAGAZINES & PERIODICALS	12,513
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,513
22020306	PRINTING OF SECURITY DOCUMENTS	66,319
22020307	DRUGS & MEDICAL SUPPLIES	13,414
22020309	UNIFORMS & OTHER CLOTHING	18,770
220204	MAINTENANCE SERVICES - GENERAL	1,911,692
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	218,979
22020402	MAINTENANCE OF OFFICE FURNITURE	18,770
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	187,696
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	220,817
22020405	MAINTENANCE OF PLANTS/GENERATORS	147,211
22020406	OTHER MAINTENANCE SERVICES	1,118,220
220205	TRAINING - GENERAL	877,480
22020501	LOCAL TRAINING	877,480
220206	OTHER SERVICES - GENERAL	1,739,102
22020601	SECURITY SERVICES	1,405,004
22020603	OFFICE RENT	93,848
22020606	CLEANING & FUMIGATION SERVICES	240,251
220208	FUEL & LUBRICANTS - GENERAL	1,117,580
22020801	MOTOR VEHICLE FUEL COST	478,344
22020803	PLANT / GENERATOR FUEL COST	639,236



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		107,332
22020901	BANK CHARGES (OTHER THAN INTEREST)		107,332
220210	MISCELLANEOUS		2,768,833
22021001	REFRESHMENT & MEALS		425,759
22021002	HONORARIUM & SITTING ALLOWANCE		62,565
22021006	POSTAGES & COURIER SERVICES		36,803
22021007	WELFARE PACKAGES		56,309
22021009	SPORTING ACTIVITIES		25,026
22021010	DIRECT TEACHING & LABORATORY COST		2,034,644
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		127,728
23	CAPITAL EXPENDITURE		15,349,347
2303	REHABILITATION / REPAIRS		15,349,347
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,349,347
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,349,347
	TOTAL PERSONNEL		116,338,214
	TOTAL OVERHEAD		15,038,591
	TOTAL RECURRENT		131,376,806
	TOTAL CAPITAL		15,349,347
	TOTAL ALLOCATION		146,726,153
0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
STNS20006046	TECHNOLOGY FOR LEAD AND TIN EXTRACTION	NEW	1,500,000
STNS20006048	TECHNOLOGY FOR GREEN COMPOSITE MANUFACTURING	NEW	1,500,000
STNS20006053	ACQUISITION OF R & D EQUIPMENT	NEW	1,349,347
STNS20006072	RESEARCH AND DEVELOPMENT, CAPACITY BUILDING IN AMT	NEW	2,000,000
STNS20006080	ACQUISITION OF LAND	NEW	5,000,000
STNS20006086	PROVISION OF INFRASTRUCTURE	NEW	2,000,000
STNS20006091	PROVISION OF OFFICE FURNITURE AND FITTING	NEW	2,000,000



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	47,095,853
22	OTHER RECURRENT COSTS	26,575,908
2202	OVERHEAD COST	26,575,908
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,012,879
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,844,739
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,015,455
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	802,061
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,229,396
22020501	LOCAL TRAINING	1,229,396
220206	OTHER SERVICES - GENERAL	1,283,297
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	1,523,915
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	160,412
22021007	WELFARE PACKAGES	802,061
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	6,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
2305	OTHER CAPITAL PROJECTS	5,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,519,945
23050101	RESEARCH AND DEVELOPMENT	5,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	26,575,908
	TOTAL RECURRENT	26,575,908
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	47,095,853

0228066001 SOKOTO ENERGY RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC23004552	PROCUREMENT AND FINISHING OF SOLAR PANEL PRODUCTION WORKSHOP.	NEW	6,000,000
STEC24004558	COMPLETION OF SOLAR THERMAL LABORATORY AND EQUIPMENTS	NEW	6,000,000
STEC25004565	SURVEY OF ENERGY POTENTIALS AND UTILIZATION PATTERN OF NORTH-WEST AND NORTH-EASTERN PART OF NIGERIA	NEW	5,519,945



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,436,910
22	OTHER RECURRENT COSTS	27,916,965
2202	OVERHEAD COST	27,916,965
220201	TRAVEL & TRANSPORT - GENERAL	6,698,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,179,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	966,334
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,298
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,563
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		160,412
22021007	WELFARE PACKAGES		1,443,709
22021009	SPORTING ACTIVITIES		160,412
23	CAPITAL EXPENDITURE		20,519,945
2301	FIXED ASSETS PURCHASED		3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,500,000
23010105	PURCHASE OF MOTOR VEHICLES		3,500,000
2302	CONSTRUCTION / PROVISION		17,019,945
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,019,945
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		17,019,945
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		27,916,965
	TOTAL RECURRENT		27,916,965
	TOTAL CAPITAL		20,519,945
	TOTAL ALLOCATION		48,436,910
0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC21004457	PROJECTS EQUIPMENT (MOBILE)	NEW	3,500,000
STEC22004462	COMPLETION OF ACCESS ROAD, LANDSCAPING GATE AND GATEHOUSE	NEW	5,519,945
STEC22004465	COMPLETION OF ADMINISTRATIVE BUILDING AND FURNISHING	NEW	3,000,000
STEC22004469	COMPLETION AND PROCUREMENT OF EQUIPMENT FOR MECHANICAL AND ELECTRICAL LAB BUILDING	NEW	3,000,000
STEC22004471	PHOTOVOLTAIC LAB BUILDING AND FURNISHING	NEW	2,000,000
STEC22004534	COMPLETION OF SOLAR THERMAL LAB BUILDING	NEW	3,500,000



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,755,846
22	OTHER RECURRENT COSTS	31,235,901
2202	OVERHEAD COST	31,235,901
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	2,406,182
22020201	ELECTRICITY CHARGES	1,203,091
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	6,175,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,406,182
22020302	BOOKS	240,618
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,406,182
22020307	DRUGS & MEDICAL SUPPLIES	160,412
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,330,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,117,129
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,844,739
22020601	SECURITY SERVICES	1,203,091
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,604,121
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	1,203,091
220209	FINANCIAL CHARGES - GENERAL	2,005,152
22020902	INSURANCE PREMIUM	2,005,152
220210	MISCELLANEOUS	2,406,182
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.		AMOUNT
CODE	LINE ITEM	
22021006	POSTAGES & COURIER SERVICES	401,030
22021007	WELFARE PACKAGES	1,443,709
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
2302	CONSTRUCTION / PROVISION	10,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,500,000
2305	OTHER CAPITAL PROJECTS	6,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,519,945
23050101	RESEARCH AND DEVELOPMENT	6,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	31,235,901
	TOTAL RECURRENT	31,235,901
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	51,755,846

0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC18004364	PROCUREMENT OF PROJECTS EQUIPMENT (MOBILE)	NEW	3,500,000
STEC19004365	COMPLETION OF ENERGY EFFICIENCY AND LABORATORY BUILDING	NEW	10,500,000
STEC20004431	ENERGY AUDITS- EQUIPMENT FOR MEASUREMENT OF POWER AND ENERGY CONSUMPTION OF RESIDENTIAL, COMMERCIAL AND INDUSTRIAL AREAS	NEW	2,500,000
STEC20004437	PROMOTING AND ASSESSMENT OF ENERGY EFFICIENCY THROUGH THE USE OF CFLS AND LEDS AND ENERGY PERFORMANCE TESTING IN NIGERIA	NEW	2,500,000
STEC20004444	CONDUCTION OF RESEARCH/STUDIES ON THE PATTERN OF INDUSTRIAL AND RESIDENTIAL ENERGY EFFICIENCY AND CONSERVATION	NEW	1,519,945



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	51,755,846
22	OTHER RECURRENT COSTS	31,235,901
2202	OVERHEAD COST	31,235,901
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	2,406,182
22020201	ELECTRICITY CHARGES	1,203,091
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	6,175,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,406,182
22020302	BOOKS	240,618
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,406,182
22020307	DRUGS & MEDICAL SUPPLIES	160,412
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,330,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,117,129
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,844,739
22020601	SECURITY SERVICES	1,203,091
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,604,121
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	1,203,091
220209	FINANCIAL CHARGES - GENERAL	2,005,152
22020902	INSURANCE PREMIUM	2,005,152
220210	MISCELLANEOUS	2,406,182
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		401,030
22021007	WELFARE PACKAGES		1,443,709
22021009	SPORTING ACTIVITIES		160,412
23	CAPITAL EXPENDITURE		20,519,945
2301	FIXED ASSETS PURCHASED		6,519,945
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,519,945
23010105	PURCHASE OF MOTOR VEHICLES		3,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,019,945
2302	CONSTRUCTION / PROVISION		12,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		1,500,000
2305	OTHER CAPITAL PROJECTS		2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,000,000
23050101	RESEARCH AND DEVELOPMENT		2,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		31,235,901
	TOTAL RECURRENT		31,235,901
	TOTAL CAPITAL		20,519,945
	TOTAL ALLOCATION		51,755,846
0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC13004341	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)	NEW	3,500,000
STEC14004344	PROCUREMENT OF LABORATORY EQUIPMENT FOR HYDROPOWER TURBINE PRODUCTION	NEW	3,019,945
STEC15004346	COMPLETION OF ADMINISTRATIVE BUILDING AND COMPUTER CENTRE	NEW	10,500,000
STEC16004350	COMPLETION OF E-LIBRARY, BOOKS, JOURNALS, SOFTWARES, ETC	NEW	1,500,000
STEC17004356	COMPREHENSIVE SURVEY OF NATION'S SMALL AND LARGE HYDROPOWER RESOURCES	NEW	2,000,000



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,580,262
22	OTHER RECURRENT COSTS	28,060,317
2202	OVERHEAD COST	28,060,317
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,323,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,684
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,297
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,564
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	160,412
22021007	WELFARE PACKAGES	1,443,709
22021009	SPORTING ACTIVITIES	160,412
23	CAPITAL EXPENDITURE	20,519,945
2301	FIXED ASSETS PURCHASED	8,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000
23010105	PURCHASE OF MOTOR VEHICLES	3,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000
2302	CONSTRUCTION / PROVISION	9,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	500,000
2305	OTHER CAPITAL PROJECTS	2,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,519,945
23050101	RESEARCH AND DEVELOPMENT	2,519,945
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	28,060,317
	TOTAL RECURRENT	28,060,317
	TOTAL CAPITAL	20,519,945
	TOTAL ALLOCATION	48,580,262

0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC02003923	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)	NEW	3,500,000
STEC03003927	FURNISHING OF NEWLY COMPLETED ADMINISTRATIVE BUILDING	NEW	3,500,000
STEC04003934	ESTABLISHMENT OF ENERGY AND ENVIRONMENT REFERENCE E-LIBRARY, BOOKS, JOURNALS & SPECIALISED SOFTWARES	NEW	1,500,000
STEC05003938	CONSTRUCTION OF BIOMASS/BIODIESEL PLANT (PILOT PROJECT)	NEW	3,500,000
STEC05003941	LANDSCAPING OF COMPLETED ADMINISTRATIVE COMPLEX OF NATIONAL CENTRE FOR ENERGY & ENVIRONMENT	NEW	2,000,000
STEC05003945	CONSTRUCTION AND COMPLETION OF WASTE TO ENERGY RECYCLING PLANT (PILOT PROJECT)	NEW	2,000,000
STEC06003948	PROVISION OF VSAT, INTERNET, CONNECTIVITY, NETWORKING & ACCESSORIES	NEW	1,500,000
STEC08003957	BIOMASS ENERGY AND ENVIRONMENTAL PROJECTS: A) BIOMASS FEASIBILITY STUDIES	NEW	1,519,945
STEC08003962	AWARENESS CREATION ON ENERGY AND ENVIRONMENTAL MANAGEMENT & POLLUTION	NEW	1,000,000
STECO7003952	DEVELOPMENT OF JATROPHA FARM FOR THE PRODUCTION OF BIODIESEL (PILOT PROJECT)	NEW	500,000



0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	53,238,073
21	PERSONNEL COST	36,821,588
2101	SALARY	32,730,300
210101	SALARIES AND WAGES	32,730,300
21010101	SALARY	32,730,300
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,091,288
210202	SOCIAL CONTRIBUTIONS	4,091,288
21020201	NHIS	1,636,515
21020202	CONTRIBUTORY PENSION	2,454,773
22	OTHER RECURRENT COSTS	16,416,485
2202	OVERHEAD COST	16,416,485
220201	TRAVEL & TRANSPORT - GENERAL	3,187,949
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,658,422
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,529,527
220202	UTILITIES - GENERAL	1,458,650
22020201	ELECTRICITY CHARGES	277,579
22020202	TELEPHONE CHARGES	190,495
22020203	INTERNET ACCESS CHARGES	468,074
22020205	WATER RATES	522,501
220203	MATERIALS & SUPPLIES - GENERAL	1,464,092
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	517,059
22020302	BOOKS	217,709
22020303	NEWSPAPERS	108,854
22020304	MAGAZINES & PERIODICALS	283,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	337,449
220204	MAINTENANCE SERVICES - GENERAL	2,561,889
22020402	MAINTENANCE OF OFFICE FURNITURE	312,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	779,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,272
22020405	MAINTENANCE OF PLANTS/GENERATORS	925,263
220205	TRAINING - GENERAL	1,360,681
22020501	LOCAL TRAINING	1,360,681
220206	OTHER SERVICES - GENERAL	3,634,650
22020601	SECURITY SERVICES	2,178,177
22020606	CLEANING & FUMIGATION SERVICES	1,456,472
220208	FUEL & LUBRICANTS - GENERAL	1,861,411
22020803	PLANT / GENERATOR FUEL COST	1,861,411
220209	FINANCIAL CHARGES - GENERAL	48,984
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,984
220210	MISCELLANEOUS	838,179
22021001	REFRESHMENT & MEALS	97,969
22021002	HONORARIUM & SITTING ALLOWANCE	544,272
22021006	POSTAGES & COURIER SERVICES	195,938



TOTAL PERSONNEL	36,821,588
TOTAL OVERHEAD	16,416,485
TOTAL RECURRENT	53,238,073
TOTAL CAPITAL	0
TOTAL ALLOCATION	53,238,073



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,402,534,601
21	PERSONNEL COST	1,503,399,993
2101	SALARY	1,337,585,963
210101	SALARIES AND WAGES	1,337,585,963
21010101	SALARY	1,337,585,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,814,030
210202	SOCIAL CONTRIBUTIONS	165,814,030
21020201	NHIS	66,325,612
21020202	CONTRIBUTORY PENSION	99,488,418
22	OTHER RECURRENT COSTS	292,199,276
2202	OVERHEAD COST	292,199,276
220201	TRAVEL & TRANSPORT - GENERAL	49,946,881
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,027,331
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,828,922
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,035,965
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,054,662
220202	UTILITIES - GENERAL	20,630,241
22020201	ELECTRICITY CHARGES	5,619,132
22020202	TELEPHONE CHARGES	160,547
22020203	INTERNET ACCESS CHARGES	5,619,132
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,816,399
22020205	WATER RATES	2,408,199
22020206	SEWERAGE CHARGES	2,006,833
220203	MATERIALS & SUPPLIES - GENERAL	23,359,534
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,040,997
22020302	BOOKS	401,367
22020303	NEWSPAPERS	401,367
22020304	MAGAZINES & PERIODICALS	401,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,632,797
22020307	DRUGS & MEDICAL SUPPLIES	80,273
22020308	FIELD & CAMPING MATERIALS SUPPLIES	401,367
220204	MAINTENANCE SERVICES - GENERAL	37,728,456
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,013,666
22020402	MAINTENANCE OF OFFICE FURNITURE	4,013,666
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,040,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,027,331
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,619,132
22020406	OTHER MAINTENANCE SERVICES	4,013,666
220205	TRAINING - GENERAL	29,507,421
22020501	LOCAL TRAINING	24,081,993
22020502	INTERNATIONAL TRAINING	5,425,428
220206	OTHER SERVICES - GENERAL	14,449,196
22020601	SECURITY SERVICES	7,224,598
22020606	CLEANING & FUMIGATION SERVICES	7,224,598
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,238,264
22020701	FINANCIAL CONSULTING	6,421,865



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	4,816,399
220208	FUEL & LUBRICANTS - GENERAL	30,503,858
22020801	MOTOR VEHICLE FUEL COST	6,421,865
22020803	PLANT / GENERATOR FUEL COST	24,081,993
220209	FINANCIAL CHARGES - GENERAL	17,440,006
22020902	INSURANCE PREMIUM	17,440,006
220210	MISCELLANEOUS	57,395,418
22021001	REFRESHMENT & MEALS	12,040,997
22021002	HONORARIUM & SITTING ALLOWANCE	4,816,399
22021003	PUBLICITY & ADVERTISEMENTS	2,408,199
22021004	MEDICAL EXPENSES	401,367
22021006	POSTAGES & COURIER SERVICES	4,013,666
22021007	WELFARE PACKAGES	24,081,993
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,013,666
22021009	SPORTING ACTIVITIES	1,204,100
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,013,666
22021031	CURRICULUM DEVELOPMENT	401,367
23	CAPITAL EXPENDITURE	606,935,333
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
2302	CONSTRUCTION / PROVISION	431,935,333
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	431,935,333
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	420,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	11,935,333
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	150,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	1,503,399,993
	TOTAL OVERHEAD	292,199,276
	TOTAL RECURRENT	1,795,599,268
	TOTAL CAPITAL	606,935,333
	TOTAL ALLOCATION	2,402,534,601

0228073001 ENERGY COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC26004632	PROCUREMENT OF PROJECT MONITORING EQUIPMENT	NEW	15,000,000
STEC27004638	UPGRADING AND OVERHAULING OF ECN FACILITIES AND EQUIPMENTS: A) COMPUTERIZATION OF FINANCE AND ADMINISTRATIVE DEPARTMENT (N15M), B) SECURITY FACILITIES (N5M), PABX AND ACCESSORIES(N5M), COMPUTER AND INTERNET FACILITIES (N10M) etc	NEW	5,000,000
STEC28004644	PILOT BIOMASS PROJECT: A) DEVELOPMENT OF ENERGY FARM FOR THE PRODUCTION OF BIO DIESEL FROM JATROPHA, B) BIOGAS PLANT FOR HEATING, C) AWARENESS CREATION	NEW	11,935,333

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
STEC29004646	COMPLETE RENOVATION AND FURNISHING OF ECN PODIUM BUILDING	NEW	5,000,000
STEC30004661	SUSTAINABLE ENERGY DEVELOPMENT: A) ENERGY MODELLING: MAED, MESSAGE, WASSP (IAEA), 2050 PATHWAY CALCULATOR (BRITISH COUNCIL), REEL COST (DOE), ENVIRONMENTAL AND CLIMATE CHANGE IMPACT; B) AWARENESS CREATION	NEW	15,000,000
STEC30004665	REVIEW OF NATIONAL ENERGY MASTER-PLAN PHASE II: A) NATIONAL ENERGY POLICY REVIEW, B) NATIONAL REMP REVIEW AND C) LEGAL INSTRUMENT DEVELOPMENT	NEW	30,000,000
STEC30004670	SOLAR PV HYBRID AS ALTERNATIVE ELECTRICITY SOURCE PILOT PROJECTS (SOLAR/WIND, SOLAR/BIO MASS, SOLAR/HYDROPLANT)	NEW	10,000,000
STEC30004677	DEVELOPMENT OF ENERGY BALANCE FOR NIGERIA	NEW	10,000,000
STEC30004681	NEW HYDROPOWER SYSTEMS: A) PROMOTION OF HYDROKINETIC POWER TURBINES, B) FEASIBILITIES OF SHP POTENTIALS IN 6 GEOGRAPHICAL ZONES	NEW	5,000,000
STEC30004688	NATIONAL ENERGY SUMMIT FOR STAKEHOLDERS IN ENERGY SECTOR	NEW	20,000,000
STEC30004694	ECN/NYSC RENEWABLE ENERGY TRAINING PROGRAMME - PROMOTION OF SELF EMPLOYMENT OPPORTUNITIES AND JOB CREATION FOR CORP MEMBERS IN SIX (6) GEO POLITICAL ZONES (15 MILLION PER ZONE)	NEW	15,000,000
STEC30004698	COUNTERPART FUNDING A) ESTABLISHMENT OF UNIDO REGIONAL CENTRE FOR SMALL HYDRO POWER IN ABUJA. B) IRENA AND WEC. C) UNDP – NIGERIA ENERGY LABELING PROGRAMME	NEW	10,000,000
STEC30004701	COUNTERPART FUNDING ON THE ESTABLISHMENT OF CLEAN COOK STOVE STANDARD TESTING AND TRAINING LABORATORY: A) TRAINING OF ARTISANS, WOMEN AND CRAFTSMEN, B) PROCUREMENT OF EQUIPMENT AT NCERD, NSUKKA	NEW	5,000,000
STEC31004708	NATIONAL ENERGY DATA BANK DEVELOPMENT (HARDWARE AND SPECIALISED SOFTWARES, ETC.)	NEW	10,000,000
STEC32004723	MONITORING THE IMPLEMENTATION OF GOVERNMENT POLICIES ON ENERGY. A) CONDUCT OF SURVEYS AND SEMINARS B) PRODUCTION OF ANNUAL ENERGY REPORTS AND OUTLOOK	NEW	10,000,000
STEC32004731	STUDY/SURVEY ON ENERGY CONSUMPTION PATTERN IN HOUSEHOLD, SERVICES, INDUSTRIES AND TRANSPORT SECTORS	NEW	10,000,000
STEC33008987	SOLAR POWER STREET LIGHT AT KIRU L.G.A KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE	ONGOING	210,000,000
STEC33008988	SOLAR POWER STREET LIGHT AT BEBEJI L.G.A KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE	ONGOING	210,000,000



0228074001 NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,580,262
22	OTHER RECURRENT COSTS	28,060,317
2202	OVERHEAD COST	28,060,317
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,323,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,684
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,297
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,564
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228074001 NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		160,412
22021007	WELFARE PACKAGES		1,443,709
22021009	SPORTING ACTIVITIES		160,412
23	CAPITAL EXPENDITURE		20,519,945
2301	FIXED ASSETS PURCHASED		3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		3,500,000
23010105	PURCHASE OF MOTOR VEHICLES		3,500,000
2302	CONSTRUCTION / PROVISION		10,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		500,000
2305	OTHER CAPITAL PROJECTS		6,519,945
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,519,945
23050101	RESEARCH AND DEVELOPMENT		6,519,945
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		28,060,317
	TOTAL RECURRENT		28,060,317
	TOTAL CAPITAL		20,519,945
	TOTAL ALLOCATION		48,580,262
0228074001 NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
STEC09003971	PROCUREMENT OF RESEARCH EQUIPMENT (MOBILE)	NEW	3,500,000
STEC10003975	COMPLETION OF ESTABLISHED LABORATORY FOR PETROLEUM RESEARCH AND PROCUREMENT OF PETROLEUM RESEARCH EQUIPMENT	NEW	10,000,000
STEC11003979	ESTABLISHMENT OF ENERGY REFERENCE E-LIBRARY, BOOKS, JORNALS AND SPECIALISED SOFTWARES	NEW	500,000
STEC12003983	RESEARCH AND DEVELOPMENT ON PETROLEUM POTENTIALS OF NORTH - EAST NIGERIA AND OTHER INLAND BASIN	NEW	1,500,000
STEC12003986	CORE DRILLING IN THE UPPER BENUE TROUGH/POTENTIAL FOR HYDRO CARBON	NEW	3,519,945
STEC12003988	STUDIES ON DEVELOPMENT OF URANIUM ORE EXPLORATION IN NIGERIA	NEW	1,500,000



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,418,381
21	PERSONNEL COST	33,606,017
2101	SALARY	31,365,616
210101	SALARIES AND WAGES	31,365,616
21010101	SALARY	29,872,015
21010102	OVER TIME PAYMENTS	1,493,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,240,401
210202	SOCIAL CONTRIBUTIONS	2,240,401
21020201	NHIS	2,240,401
22	OTHER RECURRENT COSTS	16,812,364
2202	OVERHEAD COST	16,812,364
220201	TRAVEL & TRANSPORT - GENERAL	8,918,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,431,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,486,393
220202	UTILITIES - GENERAL	2,505,835
22020201	ELECTRICITY CHARGES	833,643
22020202	TELEPHONE CHARGES	557,397
22020205	WATER RATES	557,397
22020206	SEWERAGE CHARGES	557,397
220203	MATERIALS & SUPPLIES - GENERAL	2,043,790
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,486,393
22020303	NEWSPAPERS	557,397
220204	MAINTENANCE SERVICES - GENERAL	1,857,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,857,991
220206	OTHER SERVICES - GENERAL	1,486,393
22020606	CLEANING & FUMIGATION SERVICES	1,486,393
	TOTAL PERSONNEL	33,606,017
	TOTAL OVERHEAD	16,812,364
	TOTAL RECURRENT	50,418,381
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	50,418,381



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	55,102,755
21	PERSONNEL COST	40,290,392
2101	SALARY	35,813,681
210101	SALARIES AND WAGES	35,813,681
21010101	SALARY	35,813,681
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,476,710
210202	SOCIAL CONTRIBUTIONS	4,476,710
21020201	NHIS	1,790,684
21020202	CONTRIBUTORY PENSION	2,686,026
22	OTHER RECURRENT COSTS	14,812,364
2202	OVERHEAD COST	14,812,364
220201	TRAVEL & TRANSPORT - GENERAL	3,273,928
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,273,928
220202	UTILITIES - GENERAL	1,915,248
22020201	ELECTRICITY CHARGES	720,264
22020202	TELEPHONE CHARGES	785,743
22020203	INTERNET ACCESS CHARGES	409,241
220203	MATERIALS & SUPPLIES - GENERAL	1,885,783
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	982,178
22020302	BOOKS	392,871
22020303	NEWSPAPERS	314,297
22020304	MAGAZINES & PERIODICALS	196,436
220204	MAINTENANCE SERVICES - GENERAL	1,800,660
22020402	MAINTENANCE OF OFFICE FURNITURE	491,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	654,786
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	654,786
220205	TRAINING - GENERAL	753,003
22020501	LOCAL TRAINING	753,003
220206	OTHER SERVICES - GENERAL	3,810,852
22020601	SECURITY SERVICES	2,828,674
22020606	CLEANING & FUMIGATION SERVICES	982,178
220208	FUEL & LUBRICANTS - GENERAL	668,994
22020803	PLANT / GENERATOR FUEL COST	668,994
220210	MISCELLANEOUS	703,895
22021006	POSTAGES & COURIER SERVICES	212,805
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	491,089
	TOTAL PERSONNEL	40,290,392
	TOTAL OVERHEAD	14,812,364
	TOTAL RECURRENT	55,102,755
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	55,102,755



FEDERAL MINISTRY OF TRANSPORT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	677,860,590	297,131,388	974,991,979	14,714,099,888	15,689,091,867
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	605,762,772	123,128,718	728,891,490	2,097,538,343	2,826,429,833
3	0229003001	NIGERIAN RAILWAY CORPORATION	4,415,930,215	142,952,198	4,558,882,413	4,265,994,630	8,824,877,043
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	695,541,038	31,730,565	727,271,603	7,247,753,589	7,975,025,192
5	0229005001	MARITIME ACADEMY, ORON	757,850,582	106,032,725	863,883,307	988,941,506	1,852,824,813
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	264,485,468	49,000,000	313,485,468	19,780,957	333,266,425
			7,417,430,665	749,975,595	8,167,406,260	29,334,108,913	37,501,515,172



0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,689,091,867
21	PERSONNEL COST	677,860,590
2101	SALARY	603,837,391
210101	SALARIES AND WAGES	603,837,391
21010101	SALARY	603,837,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,023,199
210202	SOCIAL CONTRIBUTIONS	74,023,199
21020201	NHIS	29,609,280
21020202	CONTRIBUTORY PENSION	44,413,919
22	OTHER RECURRENT COSTS	297,131,388
2202	OVERHEAD COST	297,131,388
220201	TRAVEL & TRANSPORT - GENERAL	159,022,639
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,344,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,402,263
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,903,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,372,344
220202	UTILITIES - GENERAL	42,507,788
22020201	ELECTRICITY CHARGES	21,512,117
22020202	TELEPHONE CHARGES	10,239,612
22020205	WATER RATES	5,378,029
22020206	SEWERAGE CHARGES	5,378,029
220203	MATERIALS & SUPPLIES - GENERAL	21,096,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	488,912
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,607,210
220204	MAINTENANCE SERVICES - GENERAL	52,780,294
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,134,088
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,512,117
22020406	OTHER MAINTENANCE SERVICES	16,134,088
220210	MISCELLANEOUS	21,724,546
22021001	REFRESHMENT & MEALS	6,119,807
22021002	HONORARIUM & SITTING ALLOWANCE	6,119,807
22021006	POSTAGES & COURIER SERVICES	9,484,932
23	CAPITAL EXPENDITURE	14,714,099,888
2301	FIXED ASSETS PURCHASED	2,147,349,176
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,147,349,176
23010113	PURCHASE OF COMPUTERS	2,090,250,835
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,126,670
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,988,669
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	12,983,003
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	10,400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,400,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	10,400,000,000
2305	OTHER CAPITAL PROJECTS	2,166,750,712
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,166,750,712
23050101	RESEARCH AND DEVELOPMENT	1,852,124,917



0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS		
CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	118,505,971
23050104	ANNIVASARIES/CELEBRATIONS	196,119,824
	TOTAL PERSONNEL	677,860,590
	TOTAL OVERHEAD	297,131,388
	TOTAL RECURRENT	974,991,979
	TOTAL CAPITAL	14,714,099,888
	TOTAL ALLOCATION	15,689,091,867

0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMT1001040	COMPUTER ACESSORIES AND MAITENACE	NEW	21,135,717
FMT1001044	SIGNALLING AND COMMUNICATION EQUIPMENTS (AJAOKUTA - WARRI RAIL LINE)	NEW	2,000,000,000
FMT1001115	COMPUTERRIZATION OF ACCOUNTING AND BUDGETING SYSTEMS	NEW	18,252,034
FMT1001117	PURCHASE OF COMPUTERS/COMPUTERIZATION OF OF LIBRARY INCLUDING PURCHASE OF SCANNERS AND OFFICE FROCWSSORS FOR BUDGET DIVISION	NEW	40,682,127
FMT1001119	COMPUTERRIZATION OF REGISTRIES AND TRAINING OF OFFICERS	NEW	10,180,957
FMT2001125	PURCHASE OF OFFICE EQUIPMENT PHOTOCOPYING MACHINE AND FAN	NEW	9,126,670
FMT3001127	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	4,988,669
FMT4001128	PURCHASE OF SPORTS EQUIPMENTS	NEW	4,994,334
FMT4001129	SPORT DEVELOPMENT AND CAPACITY BUILDING	NEW	7,988,669
FMT5001131	UPGRADING CONFERENCE ROOE TO ENABLE COMMUNICATION/VEDEO CONFERENCE AND TELEPRESENCEUPGRADING OF CONFERENCE ROOM TO ENABLE COMMUNICATION/ VIDEO CONFERENCE AND TELEPRESENCE	NEW	30,000,000
FMT6001133	CONSTRUCTION AND COMPLETION OF ABUJA (IDU) - KADUNA RAIL LINE	NEW	3,000,000,000
FMT6001134	CONSTRUCTION AND COMPLETION OF LAGOS - IBADAN RAIL LINE	NEW	1,000,000,000
FMT6001136	COMPLETION AND REHABILITATION OF AJAOKUTA - WARRI RAIL LINE	NEW	6,400,000,000
FMT7001138	NATIONAL TRANSPORT SURVEY AND PROJECTION	NEW	10,664,818
FMT7001139	NATIONAL COUNCIL OF ON TRANSPORT - STRATEGY PLANNING AND IMPLEMENTATION	NEW	42,490,360
FMT7001141	FEASIBILITY STUDISE/CONSULTANCY FOR KANO-DAYI-KATSIA-JIBIYA	NEW	113,450,000
FMT7001142	FEASIBILITY STUDIES/CONSULTANCY FOR ILLELA-SOKOTO-JEGA-YAURI-MAKERA-MINNA WITH A BRANCH LINE TO KWANTAGORA	NEW	105,000,000
FMT7001143	FEASIBILITY STUDIES/CONSULTANCY FOR ABA-EKOT-EKPENEF-IBIONO-ITU-(SPUR UYO) ODUKPANI CALABAR	NEW	105,000,000
FMT7001144	FEASIBILITY SYDIES/CONSULTANCY FOR STANDARD GUAGE LINE PH-ABA-UMAAHIA-ENUGU-MAKURDI-LAFIYA-KURU-BAUCHI-GOMBE-BIU-MAIDUGURI	NEW	300,000,000
FMT7001212	FEASIBILYTT STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE IKOM-OBUDU-OGOJA-KATSINAALA-WUKARI-JALINGO-YOLA-MAIDUGURI	NEW	200,000,000
FMT7001215	FEASIBILTY STUDIES/CONSULTANCY FOR STANDARD GUAGE LINE KANO-NGURU-GASHUA-DAMATURU-MAIDUGURI-GAMBORU NGALA	NEW	150,000,000
FMT7001218	SEME BOADER LAGOS	NEW	331,300,851
FMT7001221	ILLELA BOADER LAGOS	NEW	331,300,851
FMT7001227	SERVICOM	NEW	14,835,954
FMT7001231	ESTERBILISHMENT OF PUBLIC PRIVET PARTNERSHIP UNIT	NEW	20,000,000
FMT7001233	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	3,545,239
FMT7001235	USED OF NATIONAL ROAD TRANSPORT AND TRANPORT SCHEME ROAD TRANSPORT OPERATIONAL MANUAL AND NATIONAL TRANSPORT	NEW	17,290,835
FMT7001237	NATIONAL FACILITATION COMMITTEE UNDER ECOWAS	NEW	51,472,597
FMT7001239	BIOMETRIC AND ACCESS CONTROL	NEW	30,682,933
FMT7001241	CAPACITY BUILDING FOR IMPLEMENTATION OF FOI ACT	NEW	20,000,000
FMT7001246	ECOWAS FREIGHT OFFICES	NEW	5,090,478
FMT8001250	BUDGET MONITORY AND EVALUATION	NEW	51,000,000
FMT8001253	CAPITAL BUDGET IMMPLEMENTATION AND EVALUATION	NEW	67,505,971
FMT9001255	DOMISTIFICATION AND RATIFICATION OF IMOCONVENTIONS	NEW	5,090,478
FMT9001257	MINISTRIAL PRESS BRIEFING AND LIFE COVERAGES	NEW	140,683,608

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMT9001265	STAKEHOLDERS WORKSHOP ON URBAN AND TRANSPORT POLICY	NEW	50,345,738



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,826,429,833
21	PERSONNEL COST	605,762,772
2101	SALARY	539,686,211
210101	SALARIES AND WAGES	539,686,211
21010101	SALARY	539,686,211
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,076,561
210202	SOCIAL CONTRIBUTIONS	66,076,561
21020201	NHIS	26,430,624
21020202	CONTRIBUTORY PENSION	39,645,937
22	OTHER RECURRENT COSTS	123,128,718
2202	OVERHEAD COST	123,128,718
220201	TRAVEL & TRANSPORT - GENERAL	40,851,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,493,090
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,751,615
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,769,148
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,837,508
220202	UTILITIES - GENERAL	4,023,000
22020201	ELECTRICITY CHARGES	2,182,898
22020202	TELEPHONE CHARGES	295,931
22020203	INTERNET ACCESS CHARGES	264,269
22020205	WATER RATES	1,279,901
220203	MATERIALS & SUPPLIES - GENERAL	9,098,861
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,513,848
22020302	BOOKS	1,371,522
22020303	NEWSPAPERS	226,947
22020304	MAGAZINES & PERIODICALS	299,083
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,299,313
22020306	PRINTING OF SECURITY DOCUMENTS	429,808
22020307	DRUGS & MEDICAL SUPPLIES	230,028
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,978,488
22020309	UNIFORMS & OTHER CLOTHING	230,028
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,519,796
220204	MAINTENANCE SERVICES - GENERAL	8,862,548
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,705,841
22020402	MAINTENANCE OF OFFICE FURNITURE	1,358,683
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,581,308
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,819
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,233,254
22020406	OTHER MAINTENANCE SERVICES	387,643
220205	TRAINING - GENERAL	4,162,195
22020501	LOCAL TRAINING	2,504,662
22020502	INTERNATIONAL TRAINING	1,657,533
220206	OTHER SERVICES - GENERAL	13,385,149
22020601	SECURITY SERVICES	2,150,141
22020603	OFFICE RENT	9,360,901
22020604	RESIDENTIAL RENT	230,028



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING & FUMIGATION SERVICES		1,644,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,261,501
22020701	FINANCIAL CONSULTING		2,012,124
22020702	INFORMATION TECHNOLOGY CONSULTING		506,062
22020703	LEGAL SERVICES		743,315
220208	FUEL & LUBRICANTS - GENERAL		34,280,291
22020801	MOTOR VEHICLE FUEL COST		2,384,012
22020803	PLANT / GENERATOR FUEL COST		31,896,279
220209	FINANCIAL CHARGES - GENERAL		2,765,514
22020901	BANK CHARGES (OTHER THAN INTEREST)		465,232
22020902	INSURANCE PREMIUM		2,300,282
220210	MISCELLANEOUS		2,438,299
22021003	PUBLICITY & ADVERTISEMENTS		920,113
22021004	MEDICAL EXPENSES		1,380,169
22021006	POSTAGES & COURIER SERVICES		92,011
22021007	WELFARE PACKAGES		46,006
23	CAPITAL EXPENDITURE		2,097,538,343
2301	FIXED ASSETS PURCHASED		582,812,983
230101	PURCHASE OF FIXED ASSETS - GENERAL		582,812,983
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		502,800,195
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,981,960
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		24,578,435
23010128	PURCHASE OF SECURITY EQUIPMENT		49,452,393
2302	CONSTRUCTION / PROVISION		675,060,810
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		675,060,810
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		525,771,582
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		105,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		44,289,228
2303	REHABILITATION / REPAIRS		190,370,849
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		190,370,849
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		190,370,849
2305	OTHER CAPITAL PROJECTS		649,293,701
230501	ACQUISITION OF NON TANGIBLE ASSETS		649,293,701
23050101	RESEARCH AND DEVELOPMENT		596,325,439
23050103	MONITORING AND EVALUATION		52,968,262
	TOTAL PERSONNEL		605,762,772
	TOTAL OVERHEAD		123,128,718
	TOTAL RECURRENT		728,891,490
	TOTAL CAPITAL		2,097,538,343
	TOTAL ALLOCATION		2,826,429,833
0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	PROJECT NAME	TYPE	AMOUNT
NITT10001892	MONITORING AND EVALUATION	NEW	52,968,262
NITT1001287	EQUIPPING TRANSPORT TECHNOLOGY CENTRE	NEW	302,117,578
NITT1001289	EQUIPPING OF NITT OUTREACH LEARNING CENTRES PH AND LAGOS	NEW	200,682,617



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY			
CODE	PROJECT NAME	TYPE	AMOUNT
NITT2001295	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,981,960
NITT3001300	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	24,578,435
NITT4001305	PURCHASE OF SECURITY EQUIPMENT	NEW	49,452,393
NITT5001309	PARTICIPANT HOSTEL PHASE BUILDINGS	NEW	120,000,000
NITT5001313	DEVELOPMENTS OF NITT OUTREACH LEARNING CENTERS(P/H, LAGOS AND ABUJA)	NEW	305,650,879
NITT5001840	TRANSPORT TECHNOLOGY CENTRE CONSTRUCTION PHASE II	NEW	100,120,703
NITT6001846	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	105,000,000
NITT7001855	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	44,289,228
NITT8001860	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	88,278,759
NITT8001864	OUTSTANDING DEBTS(RETENTIONS AND CERTIFICATE)	NEW	102,092,090
NITT9001867	HUMAN CAPITAL DEVELOPMENT	NEW	200,000,000
NITT9001871	INSURANCE OF PROPERTIES	NEW	230,000,000
NITT9001874	SUSTAINABLE RESEARCH	NEW	60,000,000
NITT9001876	FEASIBILITY STUDIES, CONSULTANCY AND DESIGN OF NEW OFFICE BLOCKS FOR 2 NEWLY CREATED DEPARTMENTS.	NEW	50,325,439
NITT9001878	ANTY CORRUPTION AND TRANSPARENCY UNIT	NEW	15,000,000
NITT9001882	SERVICOM	NEW	15,000,000



0229003001 NIGERIAN RAILWAY CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,824,877,043
21	PERSONNEL COST	4,415,930,215
2101	SALARY	3,912,684,635
210101	SALARIES AND WAGES	3,912,684,635
21010101	SALARY	3,912,684,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	503,245,579
210201	ALLOWANCES	14,160,000
21020101	NON REGULAR ALLOWANCES	14,160,000
210202	SOCIAL CONTRIBUTIONS	489,085,579
21020201	NHIS	195,634,232
21020202	CONTRIBUTORY PENSION	293,451,348
22	OTHER RECURRENT COSTS	142,952,198
2202	OVERHEAD COST	142,952,198
220201	TRAVEL & TRANSPORT - GENERAL	30,732,515
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,636,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,445,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,672,823
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,977,457
220202	UTILITIES - GENERAL	18,294,968
22020201	ELECTRICITY CHARGES	5,318,305
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	3,190,983
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,254,644
22020205	WATER RATES	3,190,983
22020206	SEWERAGE CHARGES	1,276,393
220203	MATERIALS & SUPPLIES - GENERAL	11,062,073
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020302	BOOKS	850,929
22020303	NEWSPAPERS	319,098
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,491
22020306	PRINTING OF SECURITY DOCUMENTS	3,190,983
22020309	UNIFORMS & OTHER CLOTHING	1,063,661
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	531,830
220204	MAINTENANCE SERVICES - GENERAL	24,042,987
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,024,413
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	10,827,592
220206	OTHER SERVICES - GENERAL	16,273,218
22020601	SECURITY SERVICES	10,954,914
22020606	CLEANING & FUMIGATION SERVICES	5,318,305
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,827,592
22020701	FINANCIAL CONSULTING	5,318,305



0229003001 NIGERIAN RAILWAY CORPORATION			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		4,254,644
22020703	LEGAL SERVICES		3,190,983
22020708	BUDGET PREPARATION		1,063,661
220208	FUEL & LUBRICANTS - GENERAL		5,318,305
22020801	MOTOR VEHICLE FUEL COST		2,127,322
22020803	PLANT / GENERATOR FUEL COST		3,190,983
220209	FINANCIAL CHARGES - GENERAL		7,445,626
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,127,322
22020902	INSURANCE PREMIUM		5,318,305
220210	MISCELLANEOUS		15,954,914
22021001	REFRESHMENT & MEALS		2,127,322
22021003	PUBLICITY & ADVERTISEMENTS		3,722,813
22021006	POSTAGES & COURIER SERVICES		2,127,322
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,659,152
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		3,190,983
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,127,322
23	CAPITAL EXPENDITURE		4,265,994,630
2303	REHABILITATION / REPAIRS		4,265,994,630
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,265,994,630
23030114	REHABILITATION / REPAIRS - RAILWAYS		4,265,994,630
	TOTAL PERSONNEL		4,415,930,215
	TOTAL OVERHEAD		142,952,198
	TOTAL RECURRENT		4,558,882,413
	TOTAL CAPITAL		4,265,994,630
	TOTAL ALLOCATION		8,824,877,043
0229003001 NIGERIAN RAILWAY CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NRC1001926	UPGRADING OF SIGNAL AND COMMUNICATION EQUIPMENT NERA MICROWAVE NETWORK BACK BONE & UPGRADE OF ICT	NEW	491,757,142
NRC1001930	INSURANCE OF LOCOMOTIVES AND ROLLING STOCK	NEW	475,000,000
NRC1001934	PROCUREMENT OF 1 NO. ADDITIONAL RAILROAD CRANE	NEW	328,909,483
NRC1001938	TRANSPORT REHAB. & MODERNISATION PROGRAMME, (MAINTENANCE OF VARIOUS OLD BRIDGES, LINK TO ECONOMIC CENTRES & REHAB. OF KANO TO NGURU & MINNA TO BARO RAIL LINE	NEW	450,000,000
NRC1001946	RENOVATION OF STATIONS NATIONWIDE AND EXISTING BUILDINGS	NEW	400,000,000
NRC1001951	TRACK REHABILITATION (LAGOS TO JEBBA)	NEW	110,000,000
NRC1001954	TRACK REHABILITATION (PH TO MKD)	NEW	110,000,000
NRC1001960	TRACK REHABILITATION (KARU TO MDG)	NEW	110,000,000
NRC1001964	TRACK REHABILITATION 9ZARIA TO KAURAN NAMODA)	NEW	700,000,000
NRC1001968	PROCUERMENT/REHAB. OF WAGONS & COACHES & LOCOMOTIVE (NARROW GAUGE)	NEW	660,328,005
NRC1001972	WORKSHOP AND TRAINING SCHOOL REHAB. INCLUDING W/SHOP EQUIPMENT AND HUMAN CAPITAL DEVELOPMENT	NEW	320,000,000



0229004001 NATIONAL INLAND WATERWAYS AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,975,025,192
21	PERSONNEL COST	695,541,038
2101	SALARY	619,509,377
210101	SALARIES AND WAGES	619,509,377
21010101	SALARY	619,509,377
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,031,661
210202	SOCIAL CONTRIBUTIONS	76,031,661
21020201	NHIS	30,412,665
21020202	CONTRIBUTORY PENSION	45,618,997
22	OTHER RECURRENT COSTS	31,730,565
2202	OVERHEAD COST	31,730,565
220201	TRAVEL & TRANSPORT - GENERAL	12,401,483
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,251,814
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,099,669
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	800,000
220202	UTILITIES - GENERAL	3,249,215
22020201	ELECTRICITY CHARGES	3,249,215
220203	MATERIALS & SUPPLIES - GENERAL	1,579,298
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,579,298
220204	MAINTENANCE SERVICES - GENERAL	3,902,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,020,898
22020406	OTHER MAINTENANCE SERVICES	1,023,998
22020408	MAINTENANCE OF SEA BOATS	857,400
220210	MISCELLANEOUS	10,598,273
22021001	REFRESHMENT & MEALS	686,298
22021007	WELFARE PACKAGES	8,711,975
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,200,000
23	CAPITAL EXPENDITURE	7,247,753,589
2301	FIXED ASSETS PURCHASED	379,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	379,000,000
23010109	PURCHASE OF SEA BOATS	140,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	239,000,000
2302	CONSTRUCTION / PROVISION	4,810,999,989
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,810,999,989
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	4,810,999,989
2303	REHABILITATION / REPAIRS	1,559,075,133
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,559,075,133
23030115	REHABILITATION / REPAIRS - WATER-WAY	1,559,075,133
2305	OTHER CAPITAL PROJECTS	498,678,467
230501	ACQUISITION OF NON TANGIBLE ASSETS	498,678,467
23050101	RESEARCH AND DEVELOPMENT	498,678,467



TOTAL PERSONNEL	695,541,038
TOTAL OVERHEAD	31,730,565
TOTAL RECURRENT	727,271,603
TOTAL CAPITAL	7,247,753,589
TOTAL ALLOCATION	7,975,025,192

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
NIWA1004477	ACQUISITION OF AQUATIC WEED CLEARING EQUIPMENT	NEW	140,000,000
NIWA2004483	PROCUREMENT OF SECURITY PARTROL BOATS AND APPARATUS	NEW	239,000,000
NIWA3004491	CONSTRUCTION OF RIVER PORT LOKOJA AND CARGO HANDLING EQUIPMENT	NEW	1,075,000,000
NIWA3004498	DREDGING OF IMO RIVER	NEW	50,000,000
NIWA3004502	DREDGING OF GONGOLA RIVER	NEW	50,000,000
NIWA3004508	DREDGING OF RIVER BENUE	NEW	250,000,000
NIWA3004510	DREDGINGOF LOWER RIVER NIGER	NEW	25,000,000
NIWA3004514	CHALNNELIZATION AND DREDGING OF IYERE RIVERS; ITU-IKPA-OKPOTO-ODIOK-ATLANTIC OCEAN	NEW	50,000,000
NIWA3004516	CHANNELIZATION OF OGUTA LAKE AND EXCRAVOS CHANNEL	NEW	600,000,000
NIWA3004521	ESTERBLISHMENT OF RIVER LEVEL GUAGE STATION ON RIVER NIGER/BENUE AND THEIRTRIBUTARIES	NEW	100,000,000
NIWA3004525	CONSTRUCTION OF RIVER PORT BARO	NEW	1,100,000,000
NIWA3004584	MAKURDI RIVER PORT	NEW	600,000,000
NIWA3004589	CONSTRUCTION OF RIVER PORT OGUTA	NEW	150,000,000
NIWA3004593	CONSTRUCTION OF DEGAMA JETTY	NEW	150,000,000
NIWA3004601	CONSTRUCTION OF IDAH JETTY	NEW	140,999,989
NIWA3004607	CONSTRUCTION OF OKRIKA JETTY	NEW	100,000,000
NIWA3004610	CONSTRUCTION OF YENEGOA JETTY	NEW	150,000,000
NIWA3004615	CONSTRUCTION OF MEDIUM SIZE JETTIES AT PATEGI,BURUKUKADUNA,NDONI AND IGBOKODA,OBGAI,LOKO UMASHIA	NEW	220,000,000
NIWA4004619	PROVISION OF DOCKYARDS AND VESSELS	NEW	148,871,767
NIWA4004623	CLEARING OF WATER HYCINTH (NATION WIDE)	NEW	210,000,000
NIWA4004627	BANK PROTECTION ON WATERWAYS	NEW	600,000,000
NIWA4004629	MAITEINACE DREDGING OF WATERWAYS	NEW	600,203,366
NIWA5004633	EIA AND POST DREDGE STUDIES	NEW	100,000,000
NIWA5004637	CONSULTANCY ON DREDGING AND FECIBILITY STUDIES PORT ANDJETTY	NEW	48,678,467
NIWA5004640	DESIGN OF NAVIGATIONAL ROUTES (LAGOS-WARRI, P/HARCOURT-BIFURCATION, LOKOJA-MAKURDI)	NEW	50,000,000
NIWA5004643	INSURANCE OF PROPERTIES (SHEEP, VESSELS, FACILITIES, VEHICLE,ETC)	NEW	300,000,000



0229005001 MARITIME ACADEMY, ORON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,852,824,813
21	PERSONNEL COST	757,850,582
2101	SALARY	673,267,278
210101	SALARIES AND WAGES	673,267,278
21010101	SALARY	673,267,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,583,304
210201	ALLOWANCES	785,048
21020101	NON REGULAR ALLOWANCES	785,048
210202	SOCIAL CONTRIBUTIONS	83,798,256
21020201	NHIS	33,663,364
21020202	CONTRIBUTORY PENSION	50,134,892
22	OTHER RECURRENT COSTS	106,032,725
2202	OVERHEAD COST	106,032,725
220201	TRAVEL & TRANSPORT - GENERAL	13,479,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,376,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,376,872
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,725,548
220202	UTILITIES - GENERAL	7,169,163
22020201	ELECTRICITY CHARGES	7,169,163
220203	MATERIALS & SUPPLIES - GENERAL	8,513,381
22020303	NEWSPAPERS	1,344,218
22020304	MAGAZINES & PERIODICALS	716,916
22020307	DRUGS & MEDICAL SUPPLIES	2,240,363
22020309	UNIFORMS & OTHER CLOTHING	1,792,291
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,419,592
220204	MAINTENANCE SERVICES - GENERAL	14,159,097
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,405,352
22020402	MAINTENANCE OF OFFICE FURNITURE	2,240,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,240,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,792,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,688,436
22020408	MAINTENANCE OF SEA BOATS	1,792,291
220205	TRAINING - GENERAL	7,654,348
22020501	LOCAL TRAINING	4,928,800
22020502	INTERNATIONAL TRAINING	2,725,548
220206	OTHER SERVICES - GENERAL	37,190,033
22020601	SECURITY SERVICES	27,780,506
22020603	OFFICE RENT	3,136,509
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,032,654
22020606	CLEANING & FUMIGATION SERVICES	2,240,363
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,226,819
22020701	FINANCIAL CONSULTING	1,493,576
22020703	LEGAL SERVICES	2,733,243
220208	FUEL & LUBRICANTS - GENERAL	3,853,425
22020801	MOTOR VEHICLE FUEL COST	3,136,509
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	716,916



0229005001 MARITIME ACADEMY, ORON			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		63,991
22020901	BANK CHARGES (OTHER THAN INTEREST)		63,991
220210	MISCELLANEOUS		9,723,177
22021001	REFRESHMENT & MEALS		896,145
22021002	HONORARIUM & SITTING ALLOWANCE		2,240,363
22021003	PUBLICITY & ADVERTISEMENTS		2,688,436
22021006	POSTAGES & COURIER SERVICES		224,036
22021007	WELFARE PACKAGES		1,433,833
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,344,218
22021009	SPORTING ACTIVITIES		896,145
23	CAPITAL EXPENDITURE		988,941,506
2301	FIXED ASSETS PURCHASED		650,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		650,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		50,000,000
23010109	PURCHASE OF SEA BOATS		350,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		100,000,000
23010119	PURCHASE OF POWER GENERATING SET		150,000,000
2302	CONSTRUCTION / PROVISION		138,941,506
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		138,941,506
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		55,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		83,941,506
2305	OTHER CAPITAL PROJECTS		200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		200,000,000
23050101	RESEARCH AND DEVELOPMENT		200,000,000
	TOTAL PERSONNEL		757,850,582
	TOTAL OVERHEAD		106,032,725
	TOTAL RECURRENT		863,883,307
	TOTAL CAPITAL		988,941,506
	TOTAL ALLOCATION		1,852,824,813
0229005001 MARITIME ACADEMY, ORON			
CODE	PROJECT NAME	TYPE	AMOUNT
MAN ORON 1004382	FENCING OF NEWLY ACQUIRED LAND	NEW	50,000,000
MAN ORON 2001991	DEVELOPMENT OF BOAT/SHIP BUILDING YARD	NEW	350,000,000
MAN ORON 3001993	COMPLETION OF LIGHTING AND FURNISHING OF REFECTORY	NEW	100,000,000
MAN ORON 4001994	PROVISION OF DEDICATED POWER LINE FROM EKET SUBSTATION FOR POWER SUPPLY IMPROVEMENT	NEW	150,000,000
MAN ORON 5001995	COMPLETION OF 200 CAPACITY MALE CADETS HOSTEL	NEW	55,000,000
MAN ORON 6001997	COMPLETION AND LIGHTING OF ROAD 7	NEW	40,000,000
MAN ORON 6001998	COMPLETION OF DRAINAGE SYSTEM PHASE 11	NEW	43,941,506
MAN ORON 7002001	CURRICULUM DEVELOPMENT AND REGISTRATION WITH NUC	NEW	100,000,000
MAN ORON 7002003	STAFF TRAINING AND DEVELOPMENT	NEW	100,000,000



0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,266,425
21	PERSONNEL COST	264,485,468
2101	SALARY	236,328,607
210101	SALARIES AND WAGES	236,328,607
21010101	SALARY	236,328,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,156,860
210202	SOCIAL CONTRIBUTIONS	28,156,860
21020201	NHIS	11,262,744
21020202	CONTRIBUTORY PENSION	16,894,116
22	OTHER RECURRENT COSTS	49,000,000
2202	OVERHEAD COST	49,000,000
220201	TRAVEL & TRANSPORT - GENERAL	34,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,500,000
220202	UTILITIES - GENERAL	1,000,000
22020201	ELECTRICITY CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020303	NEWSPAPERS	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020601	SECURITY SERVICES	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
23	CAPITAL EXPENDITURE	19,780,957
2301	FIXED ASSETS PURCHASED	3,784,957
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,784,957
23010128	PURCHASE OF SECURITY EQUIPMENT	3,784,957
2305	OTHER CAPITAL PROJECTS	15,996,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,996,000
23050101	RESEARCH AND DEVELOPMENT	15,996,000



TOTAL PERSONNEL	264,485,468
TOTAL OVERHEAD	49,000,000
TOTAL RECURRENT	313,485,468
TOTAL CAPITAL	19,780,957
TOTAL ALLOCATION	333,266,425

0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
CRFFN 1002010	PURCHASE OF SECURITY EQUIPMENT FOR ENFORCEMENT OFFICERS	NEW	3,784,957
CRFFN 2002012	STAFF TRAINING/HUMANCAPITAL DEVELOPMENT	NEW	15,996,000


FEDERAL MINISTRY OF AVIATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0230001001	FEDERAL MINISTRY OF AVIATION	569,473,842	400,002,315	969,476,157	22,043,942,036	23,013,418,194
2	0230002001	NIGERIAN METEOROLOGICAL AGENCY	2,868,048,478	188,459,973	3,056,508,451	503,662,817	3,560,171,268
3	0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA	1,425,055,091	354,882,813	1,779,937,904	1,427,581,203	3,207,519,107
4	0230006001	ACCIDENT INVESTIGATION BUREAU	152,501,982	192,434,258	344,936,240	2,182,705,984	2,527,642,224
			5,015,079,393	1,135,779,358	6,150,858,752	26,157,892,040	32,308,750,792



0230001001 FEDERAL MINISTRY OF AVIATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,013,418,194
21	PERSONNEL COST	569,473,842
2101	SALARY	506,198,971
210101	SALARIES AND WAGES	506,198,971
21010101	SALARY	506,198,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,274,871
210202	SOCIAL CONTRIBUTIONS	63,274,871
21020201	NHIS	25,309,949
21020202	CONTRIBUTORY PENSION	37,964,923
22	OTHER RECURRENT COSTS	400,002,315
2202	OVERHEAD COST	400,002,315
220201	TRAVEL & TRANSPORT - GENERAL	137,310,599
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,860,749
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	82,323,316
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,829,446
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,297,088
220203	MATERIALS & SUPPLIES - GENERAL	50,876,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,314,792
22020302	BOOKS	1,059,435
22020303	NEWSPAPERS	1,420,770
22020304	MAGAZINES & PERIODICALS	1,420,770
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,064,752
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,596,456
220204	MAINTENANCE SERVICES - GENERAL	34,842,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,283,808
22020402	MAINTENANCE OF OFFICE FURNITURE	5,006,296
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,861,935
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,308,269
22020405	MAINTENANCE OF PLANTS/GENERATORS	578,679
22020406	OTHER MAINTENANCE SERVICES	3,803,051
220205	TRAINING - GENERAL	60,461,547
22020501	LOCAL TRAINING	50,970,594
22020502	INTERNATIONAL TRAINING	9,490,953
220206	OTHER SERVICES - GENERAL	4,912,270
22020601	SECURITY SERVICES	3,984,540
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	927,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,931,726
22020702	INFORMATION TECHNOLOGY CONSULTING	459,067
22020703	LEGAL SERVICES	8,598,502
22020708	BUDGET PREPARATION	15,874,157
220208	FUEL & LUBRICANTS - GENERAL	2,885,737
22020801	MOTOR VEHICLE FUEL COST	2,885,737
220210	MISCELLANEOUS	83,781,423
22021001	REFRESHMENT & MEALS	13,081,050
22021003	PUBLICITY & ADVERTISEMENTS	9,835,182
22021006	POSTAGES & COURIER SERVICES	190,145



0230001001 FEDERAL MINISTRY OF AVIATION		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	52,388,918
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,010,473
22021009	SPORTING ACTIVITIES	7,275,655
23	CAPITAL EXPENDITURE	22,043,942,036
2301	FIXED ASSETS PURCHASED	450,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	450,000,000
23010108	PURCHASE OF BUSES	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	300,000,000
2302	CONSTRUCTION / PROVISION	20,325,635,593
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,325,635,593
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	20,225,635,593
2303	REHABILITATION / REPAIRS	208,306,443
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	208,306,443
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	208,306,443
2305	OTHER CAPITAL PROJECTS	1,060,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,060,000,000
23050101	RESEARCH AND DEVELOPMENT	920,000,000
23050103	MONITORING AND EVALUATION	140,000,000
	TOTAL PERSONNEL	569,473,842
	TOTAL OVERHEAD	400,002,315
	TOTAL RECURRENT	969,476,157
	TOTAL CAPITAL	22,043,942,036
	TOTAL ALLOCATION	23,013,418,194

0230001001 FEDERAL MINISTRY OF AVIATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OKAVIMAIN100074 4	PURCHASE OF STAFF BUSES (MAIN MINISTRY)	NEW	50,000,000
OKAVIMAIN200074 8	SECURITY GATEWAYS ON EXPRESS ROADS	NEW	100,000,000
OKAVIMAIN300074 9	PROVISION OF INSTRUMENT LANDING SYSTEM (ILS)	NEW	100,000,000
OKAVIMAIN300075 0	SOLAR RUNWAY LIGHTS	NEW	100,000,000
OKAVIMAIN300075 1	BIRD HAZARD CONTROL	NEW	100,000,000
OKAVIMAIN400075 3	PROVISION OF WATER HYDRANTS	NEW	100,000,000
OKAVIMAIN500084 8	HORTICULTURAL/LANDSCAPING OF AIRPORTS: MMIA, PHIA, NAIA, MAKIA, AIIA	NEW	208,306,443
OKAVIMAIN600075 5	MODERNIZATION/REMODELLING OF AIRPORTS	NEW	18,360,000,000
OKAVIMAIN600075 8	AVIO BRIDGES	NEW	100,000,000
OKAVIMAIN600076 1	DEVELOPMENT OF REGIONAL TERMINAL HUB - LAGOS	NEW	100,000,000
OKAVIMAIN600076 3	FIXED BRIDGES AND TUNNELS	NEW	250,000,000
OKAVIMAIN600076 5	CONSTRUCTION OF AIRPORT GRAVEYARDS AND MOVEMENT TO GRAVEYARDS	NEW	50,000,000
OKAVIMAIN600076 6	AIRPORT PERIMETER INSPECTION ROAD	NEW	120,000,000
OKAVIMAIN600076 8	AEROTROPOLIS CONSULTANTS	NEW	100,000,000
OKAVIMAIN600076 9	CABLING ALL AIRPORTS	NEW	200,000,000
OKAVIMAIN600077 1	AIRPORT FENCING	NEW	100,000,000
OKAVIMAIN600083 8	AIRPORT INTERNAL ACCESS ROADS	NEW	200,000,000

**0230001001 FEDERAL MINISTRY OF AVIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
OKAVIMAIN600084 1	AIRPORT TOLL GATES	NEW	100,000,000
OKAVIMAIN600084 3	RUNWAY REPAIRS AND PAINTING	NEW	100,000,000
OKAVIMAIN600084 4	CONSULTANCY - OTHERS	NEW	20,000,000
OKAVIMAIN600713 4	CONSULTANCY: INSTITUTIONAL REFORMS, LEGAL SERVICES, AND COMMERCIAL (PPP)NEW		425,635,593
OKAVIMAIN700084 9	MAINTENANCE AGREEMENT FOR THE TRACON SUPPORT SERVICES/AIS AUTOMATION NEW		820,000,000
OKAVIMAIN700085 0	BILATERAL /MULTILATERAL AIR SERVICES AGREEMENTS	NEW	100,000,000
OKAVIMAIN800085 1	AIRPORT PROJECTS MONITORING	NEW	140,000,000



0230002001 NIGERIAN METEOROLOGICAL AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,560,171,268
21	PERSONNEL COST	2,868,048,478
2101	SALARY	2,550,606,838
210101	SALARIES AND WAGES	2,550,606,838
21010101	SALARY	2,550,606,838
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	317,441,640
210202	SOCIAL CONTRIBUTIONS	317,441,640
21020201	NHIS	126,976,656
21020202	CONTRIBUTORY PENSION	190,464,984
22	OTHER RECURRENT COSTS	188,459,973
2202	OVERHEAD COST	188,459,973
220201	TRAVEL & TRANSPORT - GENERAL	55,502,360
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,273,218
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,637,619
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,954,914
220203	MATERIALS & SUPPLIES - GENERAL	10,636,609
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,636,609
220204	MAINTENANCE SERVICES - GENERAL	25,527,862
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,636,609
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,891,253
220205	TRAINING - GENERAL	15,954,914
22020501	LOCAL TRAINING	15,954,914
220206	OTHER SERVICES - GENERAL	28,718,844
22020601	SECURITY SERVICES	10,636,609
22020603	OFFICE RENT	2,127,322
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,318,305
22020606	CLEANING & FUMIGATION SERVICES	10,636,609
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,509,287
22020701	FINANCIAL CONSULTING	5,318,305
22020708	BUDGET PREPARATION	3,190,983
220208	FUEL & LUBRICANTS - GENERAL	15,954,914
22020801	MOTOR VEHICLE FUEL COST	15,954,914
220209	FINANCIAL CHARGES - GENERAL	13,827,592
22020902	INSURANCE PREMIUM	13,827,592
220210	MISCELLANEOUS	13,827,592
22021013	PROMOTION (SERVICE WIDE)	5,318,305
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,190,983
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	5,318,305
23	CAPITAL EXPENDITURE	503,662,817
2301	FIXED ASSETS PURCHASED	503,662,817
230101	PURCHASE OF FIXED ASSETS - GENERAL	503,662,817
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	503,662,817



TOTAL PERSONNEL	2,868,048,478
TOTAL OVERHEAD	188,459,973
TOTAL RECURRENT	3,056,508,451
TOTAL CAPITAL	503,662,817
TOTAL ALLOCATION	3,560,171,268

0230002001 NIGERIAN METEOROLOGICAL AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
NIMET1000868	PROCUREMENT OF SPARE PARTS FOR WEATHER MONITORING EQUIPMENT (DOPPLER WEATHER RADAR, AWODS-UPGRADING, LLWAS ETC)	NEW	123,662,817
NIMET1000869	CONSTRUCTION AND INSTALLATION OF NEW DOPPLER WEATHER RADAR TOWERS	NEW	80,000,000
NIMET1000870	UPGRADE OF INSTRUMENT TEST AND CALIBRATION EQUIPMENT	NEW	40,000,000
NIMET1000872	PROCUREMENT AND INSTALLATION OF WIDE AREA NETWORK FOR NIMET WEATHER STATIONS NATIONWIDE	NEW	80,000,000
NIMET1000873	ISO 1752 CERTIFICATION PROGRAM	NEW	70,000,000
NIMET1000874	PRODUCTION, PRESENTATION AND DISTRIBUTION OF RAINFALL SEASONAL PREDICTION FOR 2014	NEW	80,000,000
NIMET1000876	PROCUREMENT OF DIGITAL WIND ANEMOMETER	NEW	30,000,000



0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,207,519,107
21	PERSONNEL COST		1,425,055,091
2101	SALARY		1,259,475,415
210101	SALARIES AND WAGES		1,259,475,415
21010101	SALARY		1,259,475,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		165,579,676
210201	ALLOWANCES		9,529,464
21020101	NON REGULAR ALLOWANCES		9,529,464
210202	SOCIAL CONTRIBUTIONS		156,050,212
21020201	NHIS		62,420,085
21020202	CONTRIBUTORY PENSION		93,630,127
22	OTHER RECURRENT COSTS		354,882,813
2202	OVERHEAD COST		354,882,813
220201	TRAVEL & TRANSPORT - GENERAL		94,446,144
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		58,501,350
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		35,944,794
220202	UTILITIES - GENERAL		68,925,227
22020201	ELECTRICITY CHARGES		63,819,654
22020205	WATER RATES		5,105,572
220203	MATERIALS & SUPPLIES - GENERAL		2,127,322
22020303	NEWSPAPERS		2,127,322
220204	MAINTENANCE SERVICES - GENERAL		97,615,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,127,322
22020407	MAINTENANCE OF AIRCRAFTS		95,488,303
220205	TRAINING - GENERAL		53,476,703
22020501	LOCAL TRAINING		31,909,827
22020502	INTERNATIONAL TRAINING		21,566,876
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,509,287
22020701	FINANCIAL CONSULTING		8,509,287
220208	FUEL & LUBRICANTS - GENERAL		26,591,523
22020804	AIRCRAFT FUEL COST		26,591,523
220210	MISCELLANEOUS		3,190,983
22021001	REFRESHMENT & MEALS		3,190,983
23	CAPITAL EXPENDITURE		1,427,581,203
2302	CONSTRUCTION / PROVISION		1,427,581,203
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,427,581,203
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		227,581,203
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		1,200,000,000
	TOTAL PERSONNEL		1,425,055,091
	TOTAL OVERHEAD		354,882,813
	TOTAL RECURRENT		1,779,937,904
	TOTAL CAPITAL		1,427,581,203
	TOTAL ALLOCATION		3,207,519,107
0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
NCAT1000863	AVIATION GAS	NEW	227,581,203
NCAT2000864	PERIMETER FENCING	NEW	200,000,000
NCAT2000865	CONSTRUCTION OF NCAT ANNEX OFFICES	NEW	400,000,000
NCAT2000866	NCAT FLYING SCHOOL CAMPUSES	NEW	400,000,000
NCAT2000867	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY LIAISON OFFICES	NEW	200,000,000



0230006001 ACCIDENT INVESTIGATION BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,527,642,224
21	PERSONNEL COST	152,501,982
2101	SALARY	136,807,994
210101	SALARIES AND WAGES	136,807,994
21010101	SALARY	136,807,994
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,693,989
210202	SOCIAL CONTRIBUTIONS	15,693,989
21020201	NHIS	6,277,595
21020202	CONTRIBUTORY PENSION	9,416,393
22	OTHER RECURRENT COSTS	192,434,258
2202	OVERHEAD COST	192,434,258
220201	TRAVEL & TRANSPORT - GENERAL	79,019,340
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,218,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,280,120
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,393,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,126,687
220202	UTILITIES - GENERAL	14,467,600
22020201	ELECTRICITY CHARGES	4,884,036
22020202	TELEPHONE CHARGES	2,897,861
22020203	INTERNET ACCESS CHARGES	5,860,843
22020205	WATER RATES	824,859
220203	MATERIALS & SUPPLIES - GENERAL	18,578,873
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,659,086
22020302	BOOKS	2,659,086
22020303	NEWSPAPERS	2,420,311
22020304	MAGAZINES & PERIODICALS	618,645
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,614,587
22020306	PRINTING OF SECURITY DOCUMENTS	2,572,259
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,506,053
22020309	UNIFORMS & OTHER CLOTHING	1,193,875
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,334,970
220204	MAINTENANCE SERVICES - GENERAL	15,931,726
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,669,940
22020402	MAINTENANCE OF OFFICE FURNITURE	2,702,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,604,819
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,580,541
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,970
22020406	OTHER MAINTENANCE SERVICES	2,496,285
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	542,671
220205	TRAINING - GENERAL	12,915,564
22020501	LOCAL TRAINING	12,915,562
22020502	INTERNATIONAL TRAINING	2
220206	OTHER SERVICES - GENERAL	6,609,729
22020601	SECURITY SERVICES	2,811,034
22020606	CLEANING & FUMIGATION SERVICES	3,798,695
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,578,655



0230006001 ACCIDENT INVESTIGATION BUREAU			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		2,702,500
22020703	LEGAL SERVICES		1,628,012
22020704	ENGINEERING SERVICES		542,671
22020708	BUDGET PREPARATION		705,472
220208	FUEL & LUBRICANTS - GENERAL		8,574,197
22020801	MOTOR VEHICLE FUEL COST		4,884,036
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,604,819
22020803	PLANT / GENERATOR FUEL COST		1,085,341
220209	FINANCIAL CHARGES - GENERAL		8,465,663
22020901	BANK CHARGES (OTHER THAN INTEREST)		2,496,285
22020902	INSURANCE PREMIUM		5,969,377
220210	MISCELLANEOUS		22,292,911
22021001	REFRESHMENT & MEALS		1,193,875
22021002	HONORARIUM & SITTING ALLOWANCE		1,356,677
22021003	PUBLICITY & ADVERTISEMENTS		4,004,910
22021004	MEDICAL EXPENSES		2,604,819
22021006	POSTAGES & COURIER SERVICES		640,351
22021007	WELFARE PACKAGES		4,666,968
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,637,379
22021009	SPORTING ACTIVITIES		2,485,432
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		542,671
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		542,671
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		1,617,159
23	CAPITAL EXPENDITURE		2,182,705,984
2301	FIXED ASSETS PURCHASED		901,258,407
230101	PURCHASE OF FIXED ASSETS - GENERAL		901,258,407
23010102	PURCHASE OF OFFICE BUILDINGS		151,258,407
23010105	PURCHASE OF MOTOR VEHICLES		250,000,000
23010107	PURCHASE OF TRUCKS		500,000,000
2302	CONSTRUCTION / PROVISION		1,228,106,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,228,106,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		238,750,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		989,356,000
2305	OTHER CAPITAL PROJECTS		53,341,577
230501	ACQUISITION OF NON TANGIBLE ASSETS		53,341,577
23050101	RESEARCH AND DEVELOPMENT		53,341,577
	TOTAL PERSONNEL		152,501,982
	TOTAL OVERHEAD		192,434,258
	TOTAL RECURRENT		344,936,240
	TOTAL CAPITAL		2,182,705,984
	TOTAL ALLOCATION		2,527,642,224
0230006001 ACCIDENT INVESTIGATION BUREAU			
CODE	PROJECT NAME	TYPE	AMOUNT
OKAV1006238	CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR)/FLIGHT DATA MONITORING.	NEW	151,258,407
OKAV2000706	PROCUREMENT OF 8 NO OPERATIONAL VEHICLES	NEW	250,000,000

**0230006001 ACCIDENT INVESTIGATION BUREAU**

CODE	PROJECT NAME	TYPE	AMOUNT
OKAV3000709	PROCUREMENT OF A LOW LOADER TRAILER UNIT	NEW	500,000,000
OKAV4000712	ESTABLISHMENT/EQUIPING OF 2 NO REGIONAL OFFICES AT KANO AND ENUGU	NEW	238,750,000
OKAV5000715	EQUIPING OF WRECKAGE HANGAR	NEW	989,356,000
OKAV6000718	PREVENTIVE MONITORING OF FACILITIES AND COMPLIANCE TO SAFETY RECOMMENDATIONS.(ON-GOING-ACCIDENT INVESTIGATION)	NEW	53,341,577



FEDERAL MINISTRY OF POWER

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS	828,566,419	434,179,522	1,262,745,941	20,592,094,449	21,854,840,390
2	0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	594,760,962	146,715,622	741,476,584	7,461,202,582	8,202,679,166
3	0231004001	NIGERIAN ELECTRICITY REGULATORY COMMISSION	0	0	0	1,750,000,000	1,750,000,000
4	0231010001	NATIONAL POWER TRAINING INSTITUTE	962,087,458	216,992,463	1,179,079,922	2,607,856,489	3,786,936,411
5	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	141,942,763	72,565,034	214,507,797	585,344,402	799,852,199
6	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	0	24,912,292,467	24,912,292,467
7	0231034001	NIGERIAN BULK ELECTRICITY TRADING PLC	0	0	0	1,142,500,000	1,142,500,000
			2,527,357,603	870,452,641	3,397,810,244	59,051,290,389	62,449,100,632



0231001001 FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,854,840,390
21	PERSONNEL COST	828,566,419
2101	SALARY	736,503,483
210101	SALARIES AND WAGES	736,503,483
21010101	SALARY	736,503,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,062,935
210202	SOCIAL CONTRIBUTIONS	92,062,935
21020201	NHIS	36,825,174
21020202	CONTRIBUTORY PENSION	55,237,761
22	OTHER RECURRENT COSTS	434,179,522
2202	OVERHEAD COST	434,179,522
220201	TRAVEL & TRANSPORT - GENERAL	171,657,288
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,478,359
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	117,549,154
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,459,181
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,170,594
220202	UTILITIES - GENERAL	21,941,160
22020201	ELECTRICITY CHARGES	11,415,825
22020202	TELEPHONE CHARGES	5,707,913
22020205	WATER RATES	1,833,270
22020206	SEWERAGE CHARGES	2,127,967
22020207	LEASED COMMUNICATION LINES(S)	856,186
220203	MATERIALS & SUPPLIES - GENERAL	75,688,564
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,504,048
22020302	BOOKS	856,186
22020303	NEWSPAPERS	3,249,740
22020304	MAGAZINES & PERIODICALS	1,314,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,308,336
22020306	PRINTING OF SECURITY DOCUMENTS	4,108,355
22020307	DRUGS & MEDICAL SUPPLIES	1,050,118
22020309	UNIFORMS & OTHER CLOTHING	1,340,246
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	865,853
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	91,075
220204	MAINTENANCE SERVICES - GENERAL	24,905,495
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,585,297
22020402	MAINTENANCE OF OFFICE FURNITURE	2,930,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,957,731
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,709,750
22020405	MAINTENANCE OF PLANTS/GENERATORS	909,301
22020406	OTHER MAINTENANCE SERVICES	4,812,670
220205	TRAINING - GENERAL	40,871,217
22020501	LOCAL TRAINING	27,111,339
22020502	INTERNATIONAL TRAINING	13,759,878
220206	OTHER SERVICES - GENERAL	12,275,192
22020601	SECURITY SERVICES	3,710,143
22020603	OFFICE RENT	4,280,934



0231001001 FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING & FUMIGATION SERVICES		4,284,116
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		14,374,283
22020701	FINANCIAL CONSULTING		2,583,654
22020702	INFORMATION TECHNOLOGY CONSULTING		3,194,173
22020703	LEGAL SERVICES		8,596,456
220208	FUEL & LUBRICANTS - GENERAL		9,060,624
22020801	MOTOR VEHICLE FUEL COST		6,162,532
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,898,093
220209	FINANCIAL CHARGES - GENERAL		1,943,878
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,943,878
220210	MISCELLANEOUS		61,461,819
22021001	REFRESHMENT & MEALS		6,962,310
22021002	HONORARIUM & SITTING ALLOWANCE		2,853,955
22021003	PUBLICITY & ADVERTISEMENTS		11,415,824
22021006	POSTAGES & COURIER SERVICES		2,853,955
22021007	WELFARE PACKAGES		28,539,561
22021009	SPORTING ACTIVITIES		8,836,213
23	CAPITAL EXPENDITURE		20,592,094,449
2302	CONSTRUCTION / PROVISION		20,592,094,449
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,592,094,449
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		20,592,094,449
	TOTAL PERSONNEL		828,566,419
	TOTAL OVERHEAD		434,179,522
	TOTAL RECURRENT		1,262,745,941
	TOTAL CAPITAL		20,592,094,449
	TOTAL ALLOCATION		21,854,840,390
0231001001 FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOP1000971	RENEWABLE ENERGY FOR ELECTRICITY GENERATION	NEW	461,000,000
MOP1000985	Development of Small & Medium HydroPower Plants	NEW	2,300,000,000
MOP1000991	National Load Demand Study	NEW	250,000,000
MOP1000997	SUSTENANCE OF POWER SECTOR ADMINISTRATIVE SUPPORT STRUCTURE	NEW	150,000,000
MOP1001001	ADVOCACY & AWARENESS FOR SUCCESSOR COMPANIES	NEW	150,000,000
MOP1001011	10MW WIND FARM	NEW	1,000,000,000
MOP1001015	215MW LPFO/GAS POWER PLANT	NEW	3,700,000,000
MOP1001021	CONNECTION OF GURARA TO NATIONAL GRID, KADUNA	NEW	700,000,000
MOP1001025	COAL FIRED POWER PLANT (FEASIBILITY STUDIES) AT ENUGU(LOT1), GOMBE, BENUUE &KOGI STATES(LOT 2	NEW	1,700,000,000
MOP1001030	EIA & RESETTLEMENT STUDY FOR ZUNGERU 700 MW H.E.P PROJECT	NEW	300,000,000
MOP1001099	CONSULTANCY SERVICE FOR DETAILED ENGINEERING DESIGN & PROJECT MGT/ SUPERVISION OF MAMBILLA HEP PROJECT	NEW	300,000,000
MOP1001101	TAKE OFF GRANT FOR HYPADDEC ACT	NEW	250,000,000
MOP1001103	ADVOCACY AND MOBILIZATION OF PUBLIC SUPPORT FOR POWER REFORMS	NEW	100,000,000
MOP1001261	SENSITIZATION WORKSHOP ON CAPITAL BUDGET IMPLEMENTATION (M)	NEW	160,000,000
MOP1001267	PRESIDENTIAL TASK FORCE ON POWER (PTFP)	NEW	1,000,000,000
MOP1001272	SECTORAL CONTRACT MANAGMENT	NEW	112,094,449
MOP1001274	DATA INTIGRATION SYSTEM FOR POWER SECTOR	NEW	300,000,000



0231001001 FEDERAL MINISTRY OF ENERGY (POWER) - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOP1001280	CONSULTANCY FOR THE DESIGN OF 1MW SOLAR POWER PLANT AT SHAGARI TOWN IN SOKOTO STATE	NEW	100,000,000
MOP1001285	ESTERBLISHMENT OF COMPUTERIZED RECORDS & REGISTRIES (E-REGISTRY)	NEW	100,000,000
MOP1001291	IMPLEMETATION OF BILATERAL & MULTILATERAL AGREEMENT/MOUS	NEW	100,000,000
MOP1001304	INVESTMENT IMPACT ASSESSMENT	NEW	20,000,000
MOP1001308	ENGAGEMENT OF TRANSACTION ADVISERS FOR PPP PROJECT	NEW	20,000,000
MOP1001323	TECHNICAL CAPACITY BUILDING FOR PPP & IPP PROJECT	NEW	20,000,000
MOP1001331	ORGANIZATION & SPONSORSHIP OF POWER EXIBITION, CONFERENCE & TRADE FAIR	NEW	40,000,000
MOP1001341	QUARTERLY PROCUREMENT AUDIT TO EVALUATE THE STATUS OF BUDGET IMPLEMENTATION, POST AWARD AUDIT OF CONTRACTS TO ENSURE CONFORMITY WITH DESIGN & SPECIFICCATIONS	NEW	20,000,000
MOP1001353	CONSULTANCY SERVICES, DATA GATHERING & PRICE DATA STORAGE & PROJECTS MONITORING	NEW	20,000,000
MOP1001366	PROCUREMENT OF ELECTRONIC FILLING & STORAGE SYSTEM (HARDWARE), SOFTWARE & INSTALLATION & MAINTENANCE	NEW	20,000,000
MOP1001372	TENDER ADVERTISEMENT, TENDER EVALUATION (TECHNICAL & FINANCE) RENTING OF EVALUATION VENUE	NEW	10,000,000
MOP1001381	PROCUREMENT OF 2N0. HILUX & 1N0 MITSUBUSHI CENTER TRUCK FOR MARKET RESEARCH, PRICE INTELLIGENCE, LIAISON & HAULAGE OF MATERIALS & DOCUMENTS	NEW	10,000,000
MOP1001389	COUNTER-PART FUNDING OF PROCUREMENT INDENTURE & CAPACITY UP-GRADE (UNDP,ILJ,IP3)	NEW	10,000,000
MOP1001397	PROCUREMENT OF COMPUTERS & ACCESSORIES, SYSTEM NETWORKING, INTERNET SUBSCRIPTION, PROCUREMENT OF PRINTERS, PHOTOCOPIERS & SHREDDER	NEW	10,000,000
MOP1001404	UP-GRADING OF ACCOUNTING SYETEM FACILITIES (A)	NEW	50,000,000
MOP1001405	PRIVATIZATION & SECTOOR REFORM COMMUNICATION FRAME WORK/PROJECT (HMO)NEW		219,471,213
MOP1001406	DIRECTIVE OPERATIONAL SYETEM	NEW	15,000,000
MOP1001407	NIGERIA POWER SECTOR MANAGEMENT INFORMATION SYSTEM (PSMIS)	NEW	15,000,000
MOP1001408	POWER INFRASTRUCTURE CENSUS	NEW	15,000,000
MOP1001411	MONITORING & EVALUATION OF POWER PROJECTS	NEW	40,000,000
MOP1001416	ELECTRICITY DEMAND LOAD	NEW	7,000,000
MOP1001418	PARTICIPATION AT BIALATERAL & MULTILATERAL MEETINGS	NEW	20,000,000
MOP1001421	POLICY & PLANNING DEVELOPMENT	NEW	25,000,000
MOP1001424	DEVELOPMENT OF AN INFORMATION RESOURCE CENTER (IRC) VITUAL LIBRARY (VL)	NEW	30,000,000
MOP1001427	VIDEO CONFERENCING SYSTEM	NEW	33,528,787
MOP1001433	ELECTRONIC LEARNING	NEW	15,000,000
MOP1001610	DARSHBOARD PROJECT MONITORING SYSTEM	NEW	20,000,000
MOP1001615	PROVISION OF MODERN ICT TRAINING CENTRE	NEW	20,000,000
MOP1001622	SECURITY SERVICES & CRITICAL ASSET PROTECTION	NEW	1,200,000,000
MOP1001630	ELECTRIFYING NIGERIA (LIGHT UP NIGERIA)	NEW	1,400,000,000
MOP1001637	CONNECTION OF BAYESA TO NATIONAL GRID	NEW	1,800,000,000
MOP1001661	METER & INSTRUMENT TESTING STATIONS	NEW	180,000,000
MOP1001671	PURCHASE OF NEW TEST EQUIPMENT & METER STATIONS	NEW	121,000,000
MOP1001682	REPAIR OF EXSISTING TEST EQUIPMENT AT METER TEST STATION	NEW	47,000,000
MOP1001694	PURCHASE OF OPERATIONAL VEHICLES FOR METER TEST STATIONS	NEW	35,000,000
MOP1001707	TRANSFORMER REPAIRS WORKSHOP, IJORA LAGOS	NEW	479,500,000
MOP1001718	PURCHASE OF HEAVY DUTY OPERATIONAL VEHICLES FOR TRANSFORMER REPAIRS WORKSHOP IN LAGOS	NEW	75,000,000
MOP1001728	ENGINEERING LABORATORY SERVIICES IJORA LAGOS	NEW	95,500,000
MOP1001736	INFORMATION & COMMUNICATION TECHNOLOGY (ICT)	NEW	288,000,000
MOP1001751	CARGO HANDLING UNIT (CLEARING, STORAGE & OGISTICS)	NEW	180,000,000
MOP1001760	ELECTRICITY MANAGEMENT INFORMATION SYSTEM (EMIS)	NEW	150,000,000
MOP1001770	CORPORATE HEAD QUARTERS	NEW	583,000,000



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,202,679,166
21	PERSONNEL COST	594,760,962
2101	SALARY	152,421,843
210101	SALARIES AND WAGES	152,421,843
21010101	SALARY	152,421,843
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	442,339,119
210201	ALLOWANCES	399,812,647
21020101	NON REGULAR ALLOWANCES	399,812,647
210202	SOCIAL CONTRIBUTIONS	42,526,472
21020201	NHIS	15,242,184
21020202	CONTRIBUTORY PENSION	27,284,288
22	OTHER RECURRENT COSTS	146,715,622
2202	OVERHEAD COST	146,715,622
220201	TRAVEL & TRANSPORT - GENERAL	43,376,146
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,716,333
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,569,330
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,663,484
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,426,998
220202	UTILITIES - GENERAL	4,189,777
22020201	ELECTRICITY CHARGES	2,618,610
22020202	TELEPHONE CHARGES	523,722
22020205	WATER RATES	523,722
22020206	SEWERAGE CHARGES	523,722
220203	MATERIALS & SUPPLIES - GENERAL	5,237,221
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,666,055
22020303	NEWSPAPERS	523,722
22020305	PRINTING OF NON SECURITY DOCUMENTS	523,722
22020306	PRINTING OF SECURITY DOCUMENTS	523,722
220204	MAINTENANCE SERVICES - GENERAL	5,132,477
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,094,888
22020402	MAINTENANCE OF OFFICE FURNITURE	1,047,444
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,047,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	314,233
22020405	MAINTENANCE OF PLANTS/GENERATORS	418,978
22020406	OTHER MAINTENANCE SERVICES	209,489
220205	TRAINING - GENERAL	17,553,797
22020501	LOCAL TRAINING	10,474,442
22020502	INTERNATIONAL TRAINING	7,079,355
220206	OTHER SERVICES - GENERAL	16,863,852
22020601	SECURITY SERVICES	3,770,799
22020603	OFFICE RENT	10,474,442
22020606	CLEANING & FUMIGATION SERVICES	2,618,610
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,217,509
22020701	FINANCIAL CONSULTING	3,142,333
22020702	INFORMATION TECHNOLOGY CONSULTING	523,722
22020703	LEGAL SERVICES	1,047,444



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY		
CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	3,142,333
22020705	ARCHITECTURAL SERVICES	523,722
22020706	SURVEYING SERVICES	837,955
220208	FUEL & LUBRICANTS - GENERAL	7,332,109
22020801	MOTOR VEHICLE FUEL COST	5,237,221
22020803	PLANT / GENERATOR FUEL COST	2,094,888
220209	FINANCIAL CHARGES - GENERAL	523,722
22020901	BANK CHARGES (OTHER THAN INTEREST)	523,722
220210	MISCELLANEOUS	37,289,013
22021001	REFRESHMENT & MEALS	2,094,888
22021002	HONORARIUM & SITTING ALLOWANCE	10,474,442
22021003	PUBLICITY & ADVERTISEMENTS	9,426,998
22021006	POSTAGES & COURIER SERVICES	209,489
22021007	WELFARE PACKAGES	9,426,998
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	418,978
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	4,189,777
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,047,444
23	CAPITAL EXPENDITURE	7,461,202,582
2302	CONSTRUCTION / PROVISION	7,461,202,582
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,461,202,582
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,461,202,582
	TOTAL PERSONNEL	594,760,962
	TOTAL OVERHEAD	146,715,622
	TOTAL RECURRENT	741,476,584
	TOTAL CAPITAL	7,461,202,582
	TOTAL ALLOCATION	8,202,679,166

0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01002989	INSTALLATION AND DISTRIBUTION OF TRANSFORMERS IN OYO SOUTH SENATORIAL DISTRICT, OYO STATE	NEW	6,859,822
NREA01002993	INSTALLATION OF 1NO. 500 KVA, 33/0.415KVA DISTRIBUTION TRANSFORMER ALONG GAMBARI IRESAADU ROAD IN SURULERE LGA, OYO STATE.	NEW	21,207,533
NREA01002997	CONSTRUCTION OF 11KV DISTRIBUTION AND INSTALLATION OF 1 NO. 500KVA 11.415 KV TRANSFORMER AT PAPA AIREKE ALONG OGBOMOSO IWOFIN, OYO STATE.	NEW	10,838,451
NREA01003829	PROVISION AND INSTALLATION OF 300 KVA TRANSFORMER (11 NOS) IN OLUYOLE FEDERAL CONSTITUENCY, OYO STATE.	NEW	120,463,739
NREA01003834	CONSTRUCTION OF 11KV DISTRIBUTION AND INSTALLATION OF 1 NO 500 KVA 11/0.415KV TRANSFORMER AT ILUODE ALONG IDIARABA IN OGO-OLUWA LGA, OYO STATE.	NEW	14,205,306
NREA01003840	ELECTRIFICATION OF OKE-SOPEN AND ATIKORI IN IJEBU -IGBO, IJEBU NORTH LGA, OGUN STATE.	NEW	28,804,250
NREA01003844	RELOCATION AND REFURBLISHMENT OF 7.5MVA 33/11KV TRANSFORMER AND PANELA AT IJEBU-IGBO TO ATAN IN IJEBU NORTH-EAST LGA, OGUN STATE.	NEW	29,227,000
NREA01003848	PROVISIONS OF TRANSFORMERS IN AGBOKELA IKARE AKOKO, AKOKO NORTH-EAST LGA, ONDO STATE.	NEW	5,000,000
NREA01003851	PROVISIONS OF TRANSFORMERS IN ISE, AKOKO NORTH-EAST LGA, ONDO STATE.	NEW	4,817,442
NREA01003855	SUPPLY / INSTALLATION OF 5 NOS 33/0.415 KV, 500 KVA TRANSFORMERS INCLUDING CONNECTION TO NATIONAL GRID AT ORHUWHORUN TOWN IN UDU LGA, EDO STATE.	NEW	22,941,027
NREA01003859	SUPPLY / INSTALLATION OF 5 NOS 11/0.415 KV, TRANSFORMERS AT EFFURUM IN UVVIE LGA OF DELTA STATE. (ENIKOGHO STREET, UGHORIKOKO, ONORJI STREET BEHIND CANEWOOD HOTEL, ABUGO CLOSE, EKPAN CENTRE ROAD BY WOODRIDGE, OVWIAN AND OJKPATA NEW LAYOUT IN EFFURUM)	NEW	16,152,260
NREA01003860	ELECTRIFICATION OF UNUAMEN VILLAGE, OVIA NORTH EAST LGA, EDO STATE	NEW	18,102,170
NREA01003863	ELECTRIFICATION OF OFUMWENGBE VILLAGE, OVIA NORTH EAST LGA, EDO STATE	NEW	17,100,480
NREA01003865	PROVISION OF 6 NOS. OF 500KVA TRANSFORMERS IN EDO NORTH LGA, EDO STATE	NEW	21,035,624
NREA01003867	EXTENSION OF HIGH TENSION LINE FROM UGBEMA JUNCTION TO APESOUGH, MBAGEN VILLAGE, MBAKURA, MBAGEN, BURUKU LGA IN BENUE STATE	NEW	13,250,235



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01003899	PROCUREMENT AND INSTALLATION OF 300 KVA/11 TRANSFORMERS IN APESOUGH, MBAYUAV VILLAGE, MBAAKURA, MBAGEN, BURUK LGA, BENUE STATE.	NEW	6,000,000
NREA01003902	PROVISION OF ELECTRICITY AT OLADEGBO EKE-OBOTU PROVISION OF ELECTRICITY AT OTOBI/OGENE/OGBODO-AMEJO	NEW	121,695,542
NREA01003907	PROVISION OF ELECTRICITY AT AIFAM OWUKPA PROVISION OF ELECTRICITY AT OKPUDU ITABONO PROVISION OF ELECTRICITY AT ADUM AONA OROKRAM	NEW	36,258,340
NREA01003912	RELIEF SUBSTATIONS AT OKPOGA, UGBOKOLO, OTUKPA (BENUE)	NEW	20,322,942
NREA01003916	IWEWE-EBOYA-AKOR-OLOR (ELECTRIFICATION) BENUE STATE	NEW	22,166,782
NREA01003919	ELECTRIFICATION OBAGAJI/OKOKLO, BENUE STATE.	NEW	22,196,744
NREA01003921	ELECTRIFICATION OSHIGBUDU/OWETO, BENUE STATE.	NEW	49,982,370
NREA01003924	ELECTRIFICATION OF AKPUNEJE, BENUE STATE.	NEW	18,676,664
NREA01003926	ELECTRIFICATION OF AKWETE AKPA, BENUE STATE	NEW	15,285,859
NREA01003943	ELECTRIFICATION OF AAGBOKE OGLEWU, BENUE STATE	NEW	11,806,454
NREA01003946	ELECTRIFICATION OF AA-EDE/IBAGBA OWUKPA/ODOBE/IBAFU, BENUE STATE	NEW	29,283,111
NREA01003949	ELECTRIFICATION OF ITABONO, BENUE STATE	NEW	64,145,490
NREA01003951	ELECTRIFICATION OF ADUM WEST/OHUMA/OYINYI/OJWO BENUE STATE ADUN WEST / OHUMA ONLY)	NEW	41,634,434
NREA01003955	ELECTRIFICATION OF EBU/IPEGA/OTOLI/EHAJE OLEGA, BENUE STATE	NEW	51,593,379
NREA01003959	ELECTRIFICATION OF ICHAMA EXT/ADIGA, BENUE STATE	NEW	50,021,469
NREA01003963	ELECTRIFICATION OF UKPA OCHODU, BENUE STATE	NEW	47,094,819
NREA01003968	ELECTRIFICATION OF OGYOMA, BENUE STATE	NEW	65,000,000
NREA01003969	ELECTRIFICATION OF ADOKA/UMOGIDI/IWILI, (IWILI ONLY), BENUE STATE	NEW	10,394,475
NREA01003974	ELECTRIFICATION OF OGOLI/IPOLO EXTENSION (IGBIAGIDI) BENUE STATE	NEW	18,676,109
NREA01003978	ELECTRIFICATION OF AMLA/EMICHI/OKPMAJU OTUKPO, (AMLA/ENUGU) BENUE STATE	NEW	42,806,968
NREA01003980	ELECTRIFICATION OF OJI IN APA LGA, BENUE STATE	NEW	26,034,640
NREA01003985	ELECTRIFICATION OF OMUTELE-OGLEWU, OHIMINI LGA, BENUE STATE	NEW	17,565,374
NREA01003991	ELECTRIFICATION OF ONOBI /OTUKPO (EXTENSION), BENUE STATE	NEW	48,365,216
NREA01003993	ELECTRIFICATION OF UMUOBA ANAM TO NZAM AT NZAM UMUOBA ANAM, ANAMBRA EAST LGA, ANAMBRA STATE	NEW	28,892,161
NREA01003994	PROCUREMENT AND INSTALLATION OF TRANSFORMERS AND ACCESSORIES AND GRID EXTENSION AT VARIOUS COMMUNITIES OF IGBO ETITI, IGBO EZE NORTH, IGBO EZE SOUTH, NSUKKA, UDENU AND UZO-UWANI LGAS IN ENUGU NORTH SENATORIAL DISTRICT, ENUGU STATE	NEW	110,899,846
NREA01003996	PROCUREMENT AND INSTALLATION OF TRANSFORMERS AND ACCESSORIES AND GRID EXTENSION AT AMECHI UWANI, IHUORIE AMECHI UWANI, UGBI ODOGWU, AMA HAUS AND UNTH-IVA ROAD IN ENUGU NORTH/ENUGU SOUTH FEDERAL CONSTITUENCY OF ENUGU STATE.	NEW	24,950,687
NREA01003997	POWER REHABILITATION AND UPGRADING OF DISTRIBUTION SUB-STATION, OKIGWE LGA, IMO STATE	NEW	68,000,000
NREA01004000	POWER REHABILITATION AND SUPPLY OF 220KVA TRANSFORMERS, UMUEZEALA-NSU IN EHIME MBANO, ISIALA LGA, IMO NORTH, IMO STATE	NEW	135,000,000
NREA01004203	ELECTRIFICATION OF WURO-YANKA IN ADAMAWA STATE	NEW	56,070,256
NREA01004204	REHABILITATION OF 33KV LINE FROM SHELENG-DALWA, KNAWA BARTA AND BODAI IN ADAMAWA STATE	NEW	7,712,756
NREA01004205	ELECTRIFICATION IN THE FOLLOWING LGAS; CHIRI, KWAKWA, SHADOKA IN NIGER STATE	NEW	39,014,543
NREA01004207	PURCHASE OF 5 NOS. 500KVA TRANSFORMER (TAGINA IN KAGARA LGA, BAGA AND IGWA IN SHIRORO LGA, OKADA ROAD IN MINNA LGA TUNGAN MALLAM	NEW	24,679,816
NREA01004209	ELECTRIFICATION OF ALLAW TOWN, SHIRORO LGA IN NIGER STATE	NEW	32,420,458
NREA01004210	ELECTRIFICATION OF MANGA, DAN MAIGARI AND MASAKA TOWNS OF BABURA AND GARKI LGAS IN JIGAWA STATE	NEW	24,103,240
NREA01004212	PROVISION & INSTALLATION OF 500KVA PROVISION & INSTALLATION (5NOS) AND POLES AT (A) ILOBU, IREPODUN LGA OSUN STATE (I) IMA HIGH SCHOOL (II) OKE-OKONDA (III) LOCAL GOVT. SCHEME: (B) OSOGBO OSOGBO LOCAL GOVT. OSUN STATE (OKE BAALE AREA); (C) OBA-ILE OLORUNDA LOCAL GOVT. OSUN STATE (OBA-ILE)	NEW	34,163,041
NREA01004213	SOSO ILEMESO TEMDIRE IGRIGIRI	NEW	2,095,749
NREA01004220	IYEMERO OKE-AKO IPOTI	NEW	2,621,695
NREA01004221	ORIBA AJEGBENWA ILU ODO, LAJO	NEW	50,864,325
NREA01004223	POROKU AIYEDIRE ONIGBOGBO IGANDO	NEW	4,469,028
NREA01004224	ILEPA EXT.(ONIKOYI IBA LAG) FADEHAN (AGEMOWO LAG) AYEDE AND ODESENUWA	NEW	2,918,124
NREA01004226	ONIRO IDOLORISHA	NEW	1,372,657
NREA01004228	AYESAN EXTENSION	NEW	21,043,056



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01004230	IGBEKEDO IJU-OSUN	NEW	5,617,992
NREA01004233	IRAGBA-OJA	NEW	6,723,718
NREA01004235	ONIGBOGI	NEW	29,632,468
NREA01004239	EKOKAN OGUNBODE IGBARO ONIWASU EXT.	NEW	51,119,277
NREA01004244	IDIOSE EBILA TAFFA OLODE	NEW	33,385,885
NREA01004249	OWERRE NTA & UMUIKA	NEW	4,428,512
NREA01004252	NTIGHA/AMAPU & 2.5MVA S/S	NEW	7,363,361
NREA01004258	NANKA	NEW	3,271,684
NREA01004263	OJOTO EXT.	NEW	73,154,594
NREA01004265	ENYIBICHIRI / ECHIALIKE	NEW	43,141,280
NREA01004267	OSO EDDA	NEW	25,761,032
NREA01004270	INYII II, AKPUGO EZE	NEW	53,359,132
NREA01004274	OZALLA - OHEBEDIM	NEW	4,981,216
NREA01004277	TOPLAND AMECHI AWKUNANAW ENUGU AMANCHIRA	NEW	30,516,595
NREA01004283	AMUMARA	NEW	7,933,735
NREA01004287	UMUEVU ONICHA, IHITE OKWE	NEW	22,130,856
NREA01004290	KWAZALEWA	NEW	9,836,096
NREA01004293	KALTIMARI, SHIRINYA, KADAWA	NEW	17,825,521
NREA01004297	ZANGON, TAYJEA	NEW	27,605,728
NREA01004300	MARSA I & II	NEW	33,109,262
NREA01004304	DOKA-TUDAI-ISHEMI-LAZURU	NEW	72,477,854
NREA01004309	BALLAGAZA, (TIMBAU) YAR KANYA MALAMAWA	NEW	23,300,107
NREA01004312	KARAMBANIN-LALAI, BANGO DUNAWA	NEW	24,034,646
NREA01004324	UNGWAN GAMBO, UNGWAN BANGAJE	NEW	17,425,641
NREA01004327	ILLELA	NEW	12,041,617
NREA01004332	MOMBOL, ZHEDINYI	NEW	81,808,873
NREA01004337	BWARA, ROMA	NEW	93,837,962
NREA01004347	GAJI DUGURI & KUNZAM REPLACED WITH GALAMBI,U/DATTI, TAMA, ANGUWAN MALLAM & HAMMA DADA	NEW	38,146,725
NREA01004354	KIDA SHAPU, KURNARI	NEW	19,990,503
NREA01004362	GULA, TIRKALU	NEW	11,733,706
NREA01004369	FILIN JIRGI, KALTANGA, PADAYA, WURO BAKKI, GARIN MAL, YERO	NEW	19,987,543
NREA01004373	GARIN YABANO BARRI	NEW	26,564,009
NREA01004374	KARYO	NEW	25,706,220
NREA01004377	DAMBA BANGUDO- BESSE ITC	NEW	18,340,554
NREA01004392	GATAWA	NEW	45,104,859
NREA01004403	TAMBUWAL-BASHIRE ITC, BASHIRE TDN/JIGINE	NEW	41,999,979
NREA01004407	MARARABA KUNINI - LAU ITC	NEW	8,789,029
NREA01004412	LAMURDE - JEN ITC & JEN TDN, JEN - KARIM LAMIDO ITC/TDN & LAU TDN	NEW	14,612,961
NREA01004432	GABAI ITC / TDN	NEW	27,683,840
NREA01004464	SABON GARI (NANGERE)	NEW	22,017,959
NREA01004472	KETTA	NEW	30,934,121
NREA01004495	DAN SADAU EXT.	NEW	16,923,554
NREA01004526	ANVAMBE	NEW	34,375,841
NREA01004531	OGENE/AMUFU, OKPALE-OTA	NEW	58,871,320
NREA01004536	USHAFA	NEW	22,971,340
NREA01004540	KUJE STORE	NEW	1,212,309



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01004541	EJULE-OJOBE	NEW	17,122,113
NREA01004544	UKPAKE	NEW	81,888,062
NREA01004547	OKUHA-OBANYI	NEW	47,594,746
NREA01004550	IRESUARE	NEW	44,344,580
NREA01004553	AYINGBA OLOGBA ITC	NEW	42,965,468
NREA01004562	OLUKOLU, PANADA, AGBEYANGI, OLOGI, BUDO-ARE, BUDO-ARE, OHAMEJE	NEW	52,227,925
NREA01004616	ROGUN, LATAYI, MAMBA	NEW	2,783,268
NREA01004625	ODEGE MBEKI	NEW	2,667,772
NREA01004630	KANYE AZARE ITC	NEW	5,223,840
NREA01004636	LAFIYAGI, TSWAKO	NEW	52,118,889
NREA01004642	BANGI	NEW	84,344,676
NREA01004820	KASANAGI, ESSA	NEW	32,764,020
NREA01004825	BOT	NEW	20,532,659
NREA01004827	CHGWANG, KUDEDU	NEW	37,976,534
NREA01004833	MKPETI ITAM, IFIAYONG OBOT, EKPEYONG ATAI	NEW	82,833,505
NREA01004842	IKOT UKPONG EREN	NEW	14,124,089
NREA01004855	IKOT UDO ADIA	NEW	21,951,349
NREA01004863	OCHA, EGBE OKPECHE (ABUAGBOR), UGBORO	NEW	71,434,085
NREA01004870	KAKWE EASTERN BOKI CLAN	NEW	87,710,968
NREA01004879	IDUNDU, AKANSOKO, AFAMASING, AYANGANSE, IDEBE, AKWA-OBIO INWANG, EDIK IDIM, IFIANG NSUNG	NEW	88,026,776
NREA01004883	AJAMIKARAWA (EMUEBU)	NEW	60,610,402
NREA01004891	STARTING FROM INHOD HOSPITAL-EJERA/OKUNO (OKPAI-OLUCHI)	NEW	47,529,464
NREA01004897	UZEA	NEW	46,180,919
NREA01004922	UDOCHI	NEW	57,368,938
NREA01004930	OKE, UMUOKPE, EKPAN ORHUA	NEW	63,957,687
NREA01004938	KAIAMA	NEW	39,315,795
NREA01004944	ZARAMA	NEW	47,510,303
NREA01004959	FANGBE	NEW	63,012,134
NREA01004971	WAKAMAAMA (UMUE BULU ETCHE II)	NEW	13,311,898
NREA01004997	DEMA (ABALAMABIE)	NEW	33,866,897
NREA01005007	DEBTS OWED REA CONTRACTORS TO DATE FOR WORKS DONE	NEW	100,943,659
NREA01005017	ELECTRIFICATION OF ABA- ALFA, ARAROMI AND BABAODE IN AYIBA LGA IN OYO STATE	NEW	25,690,571
NREA01005023	ELECTRIFICATION OF IKERE IN ISEYIN LGA, OYO STATE	NEW	41,696,000
NREA01005030	ELECTRIFICATION OF AKINWUNMI / OSUOGUN IN ISEYIN LGA, OYO STATE	NEW	42,455,150
NREA01005040	ELECTRIFICATION OF IBARAGUN / ROBINYAN IN IFO LGA, OGUN STATE	NEW	42,700,000
NREA01005042	ELECTRIFICATION OF MBALA / UMUAKU/ AMUDA / NDIAWA / UMUELEN / IHIE / LOMARA & INSTALLATION OF 2 X 7.5MVA 33/11KV AT NKWOAGU IN ABIA	NEW	60,000,000
NREA01005047	ELECTRIFICATION OF UMUNEVO AMAGUNZE / NJIAGU IHUOKPARA IN ENUGU STATE	NEW	37,500,000
NREA01005053	ELECTRIFICATION IMPROVEMENT IN UMUADA, OBUNAORU AND OTHER COMMUNITIES IN NGODOUKWU IN ABIA STATE	NEW	25,000,000
NREA01005067	ELECTRIFICATION OF OHUHU -NSULU AND UMUGO IN ISIALA NGWA NORTH LGA IN ABIA	NEW	25,000,000
NREA01005079	ELECTRIFICATION PROJECT AT AMAGUNZE EXTENSION 1 IN ENUGU STATE	NEW	21,285,000
NREA01005089	ELECTRIFICATION OF FOTA - RIJI - DUWA - YAN - DINGAM IN GOMBI LGA, ADAMAWA STATE	NEW	30,000,000
NREA01005161	TENAH ITC/TDN IN GOMBI LGA, ADAMAWA STATE	NEW	15,000,000
NREA01005167	ZIGAYIRMA, KWAAKAH, MULLAH & JABBA IN HONG LGA, ADAMAWA STATE	NEW	40,000,000
NREA01005174	REHABILITATION OF NGAMDU - GOTALA AND ELECTRIFICATION OF DABIRA, KAGA LGA, BORNO STATE	NEW	35,000,000
NREA01005183	ELECTRIFICATION OF MARGUBA, KAGA LGA, BORNO STATE	NEW	25,000,000



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01005188	ELECTRIFICATION OF MALUMERI, DAMBOA LGA, BORNO STATE	NEW	22,500,000
NREA01005192	ELECTRIFICATION OF DONGON, GOGADI & KWARE DAUIEL I ZARU LGA IN KEBBI STATE	NEW	40,000,000
NREA01005194	ELECTRIFICATION OF KUNYAI - MARSA - RIKAWAN ZANGON KATAF LGA KADUNA STATE	NEW	25,000,000
NREA01005199	ELECTRIFICATION OF KAMANTAN - LENAK - TUDUN WADA - KAFORM - KAGAL - HURGYAM - ANGWAN LAUSHI - NASSARAWA - KAR,MEN - IDUNG - KANZIR - TAPYERI - HWUKYAN ZANGON KATAF LGA KADUNA STATE	NEW	35,000,000
NREA01005202	ELECTRIFICATION OF ZONKWA - KAMANTAN ZANGON KATAF LGA KADUNA STATE	NEW	20,000,000
NREA01005207	ELECTRIFICATION OF AJOKO IPEE COMMUNITY IN OYUN L.G.A, KWARA STATE	NEW	30,000,000
NREA01005209	ELECTRIFICATION OF APATA - AJE/ALAGBOA /OWODE - JANKERE COMMUNITIES IN ASA LGA, KWARA STATE	NEW	20,000,000
NREA01005212	ELECTRIFICATION OF OKE - ODE / AIREKE/ IGBO - OTE, KEREAJE- DIKKO / SANI - KORO / ELEYELE/ IGBAJA -OGELE / MAGBOA & LABAKA EXTENSION IN IFELODUN LGA, KWARA STATE	NEW	35,000,000
NREA01005218	ELECTRIFICATION OF ALALUBOSA IN ILORIN SOUTH LGA, KWARA STATE	NEW	12,500,000
NREA01005224	ELECTRIFICATION OF NASSARAWA EGGON - MADA STATION IN NASSARAWA STATE	NEW	12,500,000
NREA01005233	ELECTRIFICATION OF ANDAHA - RINZA IN NASSARAWA	NEW	15,000,000
NREA01005236	ELECTRIFICATION OF GBADE - NAKARE IN NASSARAWA STATE	NEW	15,000,000
NREA01005238	COMPLETION OF BACHIT LWA - SHONONG IN PLATEAU STATE	NEW	35,000,000
NREA01005425	ELECTRIFICATION OF FUSA - MAJUJU - ZANDI IN PLATEAU STATE	NEW	30,000,000
NREA01005427	ELECTRIFICATION OF HIKTUP - KOBWANG - MPER IN PLATEAU STATE	NEW	15,000,000
NREA01005430	ELECTRIFICATION OF LUNGU IN FCT	NEW	25,000,000
NREA01005434	ELECTRIFICATION OF MPAPE IN FCT	NEW	25,000,000
NREA01005438	ELECTRIFICATION OF DAKI BIYU IN FCT	NEW	30,000,000
NREA01005442	EXTENSION OF ELECTRICITY TO SOME COMMUNITIES IN NIGER STATE	NEW	60,000,000
NREA01005444	ELECTRIFICATION OF OBAGEDE/KPAKE IN AJAOKUTA LGA, KOGI STATE	NEW	22,500,000
NREA01005447	ELECTRIFICATION OF PUPA AKIN COMMUNITY IN KWARA STATE	NEW	12,500,000
NREA01005448	ELECTRIFICATION OF OGODO AND ALATA COMMUNITIES IN OYUN LGA, KWARA STATE	NEW	19,500,000
NREA01005451	ELECTRIFICATION OF OJEGBE VILLAGE, IYAKOM OBORU COMMUNITY, OJU LGA, BENUE STATE	NEW	12,500,000
NREA01005456	ELECTRIFICATION OF HARGE - SHIKAAN IN KATSINA - ALA LGA, BENUE STATE	NEW	15,000,000
NREA01005459	ELECTRIFICATION OF KYADO - MBAJIR, KATSINA ALA LGA, BENUE STATE	NEW	12,500,000
NREA01005463	ELECTRIFICATION OF ADIKPO - SATI MBABANU, KWANDE LGA, BENUE STATE	NEW	10,000,000
NREA01005469	IKOT AKPAN SUNG INSTALLATION OF TRANSFORMERS AND CONSTRUCTION OF (HT/LT) LINES IN AKWA IBOM STATE	NEW	10,544,727
NREA01005472	ELECTRIFICATION OF IKOT IDE APAKPAN IN AKWA IBOM	NEW	20,000,000
NREA01005477	ELECTRIFICATION OF MBIOKPORO 2 IN NSIT IBOM LGA, AKWA IBOM	NEW	20,000,000
NREA01005483	ELECTRIFICATION OF UROHI - OKE COMMUNITIES IN ESAN WEST LGA, EDO STATE	NEW	26,305,754
NREA01005490	ELECTRIFICATION OF AGI - IZEKOR COMMUNITIES IN IGUEBEN LGA, EDO STATE	NEW	21,858,637
NREA01005494	ELECTRIFICATION OF RURAL COMMUNITIES IN ESAN CENTRAL ESAN WEST AND IGUEBEN LGA (OYOMO QUARTERS, OKUEMEN, ORAEDE AND ISIBHELUA VILLAGE), EDO STATE	NEW	25,000,000
NREA01005499	ELECTRIFICATION OF MKPARA - NDIM VILLAGE IN IKOM LGA, CROSS RIVER STATE	NEW	15,000,000
NREA01005504	ELECTRIFICATION OF OKOSURE VILLAGE IN IKOM LGA IN CROSS RIVER STATE	NEW	20,000,000
NREA01005510	RURAL ELECTRIFICATION OF OKOROBA EXT. IJN OGBIA LGA BAYELSA STATE	NEW	28,264,121
NREA01005517	RURAL ELECTRIFICATION OF EBOH IN OGBIA LGA BAYELSA STATE	NEW	23,645,942
NREA01005521	REHABILITATION OF OTOABAGI-OLUOKPOKITI-OPUNE-OTUNGIDI 33KV LINE AND INSTALLATION OF DISTRIBUTION TRANSFORMERS, BAYELSA STATE	NEW	33,470,326
NREA01005526	RURAL ELECTRIFICATION OF ELEBELE-ORUNA-EMEYA, BAYELSA STATE	NEW	23,208,752
NREA01005530	RURAL ELECTRIFICATION OF IGWURUTA ALI COMMUNITY IN RIVERS	NEW	21,829,052
NREA01005536	RURAL ELECTRIFICATION OF OGBOZA AMANATOR AUTONOMOUS COMMUNITY IN RIVERS	NEW	23,645,888
NREA01005540	RADIATION OF 37KM OF 33KV LINE FOR POWER IMPROVEMENT IN IKA NORTH EAST/SOUTH LGA IN DELTA STATE	NEW	30,315,239
NREA01005543	CONSTRUCTION AND REHABILITATION OF ANGIAMA-OPOROMA AND OPORAMA HOSPITAL-ONYOMA-EKOWA NORTH-EKIANBIRI-PEREMABIRI AND PEREMABIRI SCHOOL. 48KM 33KV LINE IN BAYELSA STATE	NEW	66,439,386
NREA01005547	CONSTRUCTION OF ANGIAMA OTUAN-UMBUGBENE-OGBONGUENE-EGBE PULUGBERE-AKETI-ONDEWARI-KOROKOSEI-IKEINYABIRI-OLUGBOBIRI-KEBIRI-AWIGBENE-OSIAMA-ISONI-AZIA-KASAMA. 38 KM 33KV ITC LINE IN BAYELSA STATE	NEW	92,125,181



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA01005551	CONSTRUCTION AND REHABILITATION OF AGIAMA-ANGIAMA-LUDONU-AGIDIGBENE-ENIWARI-OFONIBIRI-OPUAMA-OPOLOBUGO-DIEBU-PEREMABIRI-BIO AGUABIRI-AGUABIRI-IGEBIRI-OBELELI-ANYAMA-OWEIKOROGHA-IKBIRI AMASOMA. 42KM 33KV ITC IN BAYELSA STATE	NEW	101,884,463
NREA01005553	RURAL ELECTRIFICATION OF UBULU OKITI COMMUNITY, DELTA STATE	NEW	50,000,000
NREA01005556	ELECTRIFICATION OF ABAVO / AHILAGU /OKI / BOJI BOJI/ AGBOR OBI / EMUHU/ UDUMEBAH/ OTOLOKPO COMMUNITIES IN IKA NORTH EAST, LGA, DELTA STATE	NEW	70,000,000
NREA01005561	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN 25 COMMUNITIES IN NIGER STATE	NEW	100,000,000
NREA01005565	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN AKPUOGA/ONUOGBA/OBINAGU/UGURUOMA/NCHOTANCHA IN NIKE LGA, ENUGU STATE	NEW	30,000,000
NREA01005568	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UDI COMMUNITY IN UDI LGA, ENUGU STATE	NEW	45,000,000
NREA01005572	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UMUABI COMMUNITY IN UDI LGA	NEW	20,000,000
NREA01005577	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN NNEKE ANO/UGWU OGO COMMUNITIES IN ENUGU EAST LGA, ENUGU STATE	NEW	25,000,000
NREA01005581	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ESUT COMMUNITIES IN AGANI, ENUGU STATE	NEW	30,000,000
NREA01005585	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN AMAECHI AWKUNANAW IN ENUGU SOUTH LGA, ENUGU STATE	NEW	40,000,000
NREA01005590	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN OBOROKE, OKEHI LGA, KOGI STATE	NEW	15,000,000
NREA01005596	ELECTRIFICATION OF TOWNSHIP DISTRIBUTION NETWORK IN ENIWARI/OPOROMA/FONIBIRI/KAINYABIRI/OPUAMA COMMUNITIES	NEW	40,000,000
NREA01005601	PROVISION OF SOLAR STREET LIGHT AT AKWUKE/AKWUKE UWANI / ISIKWE ACHI COMMUNITIES	NEW	15,000,000
NREA01005609	PROVISION OF SOLAR STREET LIGHT AT ISHIAGU IN EBONYI STATE	NEW	30,000,000
NREA01009027	PROCUREMENT AND INSTALLATION OF 18 Nos 300 KVA TRANSFORMERS AT KIRU	NEW	42,500,000
NREA01009029	PROCUREMENT AND INSTALLATION OF 15Nos 300 KVA TRANSFORMERS AT BEBEJI	NEW	37,500,000
NREA01009075	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ETHIOPE/ ABRKA	NEW	70,000,000
NREA01009079	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED TOWNS.	NEW	500,000,000



0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,750,000,000
23	CAPITAL EXPENDITURE		1,750,000,000
2301	FIXED ASSETS PURCHASED		1,750,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,750,000,000
23010102	PURCHASE OF OFFICE BUILDINGS		1,750,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		1,750,000,000
	TOTAL ALLOCATION		1,750,000,000
0231004001 NIGERIAN ELECTRICITY REGULATORY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NERC01005622	PURCHASE OF HEADQUARTER OFFICE BUILDING	NEW	1,579,861,111
NERC01005628	FORUM OFFICE	NEW	12,152,778
NERC01005634	FORUM OFFICE	NEW	12,152,778
NERC01005663	FORUM OFFICE	NEW	12,152,778
NERC01005667	FORUM OFFICE	NEW	12,152,778
NERC01005672	FORUM OFFICE	NEW	12,152,778
NERC01005675	FORUM OFFICE	NEW	12,152,778
NERC01005678	REGULATORY IMPACT ANALYSIS	NEW	36,458,333
NERC01005680	CONSUMER SATISFACTION SURVEY	NEW	36,458,333
NERC01005682	FORUM OFFICE	NEW	12,152,778
NERC01005685	FORUM OFFICE	NEW	12,152,778



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,786,936,411
21	PERSONNEL COST	962,087,458
2101	SALARY	855,188,852
210101	SALARIES AND WAGES	855,188,852
21010101	SALARY	855,188,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,898,606
210202	SOCIAL CONTRIBUTIONS	106,898,606
21020201	NHIS	42,759,443
21020202	CONTRIBUTORY PENSION	64,139,164
22	OTHER RECURRENT COSTS	216,992,463
2202	OVERHEAD COST	216,992,463
220201	TRAVEL & TRANSPORT - GENERAL	29,426,645
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,973,586
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,777,190
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	675,869
220202	UTILITIES - GENERAL	29,290,000
22020201	ELECTRICITY CHARGES	5,400,000
22020202	TELEPHONE CHARGES	1,990,000
22020203	INTERNET ACCESS CHARGES	20,950,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000
22020206	SEWERAGE CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	9,794,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,045,600
22020303	NEWSPAPERS	828,000
22020304	MAGAZINES & PERIODICALS	327,198
22020305	PRINTING OF NON SECURITY DOCUMENTS	949,992
22020306	PRINTING OF SECURITY DOCUMENTS	840,000
22020307	DRUGS & MEDICAL SUPPLIES	222,400
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,381,000
220204	MAINTENANCE SERVICES - GENERAL	79,566,679
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,188,015
22020402	MAINTENANCE OF OFFICE FURNITURE	1,177,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,105,176
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,732,238
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,364,000
22020406	OTHER MAINTENANCE SERVICES	35,000,000
220205	TRAINING - GENERAL	15,265,005
22020501	LOCAL TRAINING	13,169,810
22020502	INTERNATIONAL TRAINING	2,095,195
220206	OTHER SERVICES - GENERAL	4,700,000
22020601	SECURITY SERVICES	4,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,984,610
22020701	FINANCIAL CONSULTING	4,784,610
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	1,800,000

**0231010001 NATIONAL POWER TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	23,556,095
22020801	MOTOR VEHICLE FUEL COST	11,776,095
22020803	PLANT / GENERATOR FUEL COST	11,780,000
220209	FINANCIAL CHARGES - GENERAL	409,239
22020901	BANK CHARGES (OTHER THAN INTEREST)	409,239
220210	MISCELLANEOUS	12,000,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
23	CAPITAL EXPENDITURE	2,607,856,489
2301	FIXED ASSETS PURCHASED	2,520,856,489
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,520,856,489
23010101	PURCHASE / ACQUISITION OF LAND	2,520,856,489
2302	CONSTRUCTION / PROVISION	87,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87,000,000
	TOTAL PERSONNEL	962,087,458
	TOTAL OVERHEAD	216,992,463
	TOTAL RECURRENT	1,179,079,922
	TOTAL CAPITAL	2,607,856,489
	TOTAL ALLOCATION	3,786,936,411

0231010001 NATIONAL POWER TRAINING INSTITUTE

CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIN01005695	CONSTRUCTION OF GATE HOUSE (PAYMENT FOR ADDITIONAL WORK DONE) NAPTIN PERMANENT SITE)	NEW	1,102,576,589
NAPTIN01005698	FINAL PAYMENT FOR NAPTIN RTC JOS PERMANENT LAND	NEW	864,994,516
NAPTIN01005701	CONSULTANCY FEES ON THE ADJUDICATION FOR APPOINTMENT OF SUPPERVISOR FEES OF PERMANENT SITE	NEW	337,350,872
NAPTIN01005703	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT	NEW	215,934,512
NAPTIN02005704	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS AT AFAM RTC(RELOCATION FROM THE PRESENT SITE TO GIVE WAY FOR THE NEW NIPP 132KV LINE).	NEW	87,000,000



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	799,852,199
21	PERSONNEL COST	141,942,763
2101	SALARY	126,171,345
210101	SALARIES AND WAGES	126,171,345
21010101	SALARY	126,171,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,771,418
210202	SOCIAL CONTRIBUTIONS	15,771,418
21020201	NHIS	6,308,567
21020202	CONTRIBUTORY PENSION	9,462,851
22	OTHER RECURRENT COSTS	72,565,034
2202	OVERHEAD COST	72,565,034
220201	TRAVEL & TRANSPORT - GENERAL	9,677,140
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,616,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,446,579
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,444,246
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,169,868
220202	UTILITIES - GENERAL	1,446,579
22020201	ELECTRICITY CHARGES	361,645
22020202	TELEPHONE CHARGES	361,645
22020203	INTERNET ACCESS CHARGES	361,645
22020205	WATER RATES	253,151
22020206	SEWERAGE CHARGES	108,493
220203	MATERIALS & SUPPLIES - GENERAL	3,640,964
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,854,014
22020302	BOOKS	361,645
22020303	NEWSPAPERS	144,658
22020304	MAGAZINES & PERIODICALS	216,987
22020305	PRINTING OF NON SECURITY DOCUMENTS	361,645
22020306	PRINTING OF SECURITY DOCUMENTS	361,645
22020307	DRUGS & MEDICAL SUPPLIES	127,639
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	212,732
220204	MAINTENANCE SERVICES - GENERAL	5,545,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,557,200
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	425,464
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,223,210
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,084,934
22020406	OTHER MAINTENANCE SERVICES	723,289
220205	TRAINING - GENERAL	6,167,059
22020501	LOCAL TRAINING	3,722,813
22020502	INTERNATIONAL TRAINING	2,444,246
220206	OTHER SERVICES - GENERAL	18,848,071
22020601	SECURITY SERVICES	2,169,868
22020603	OFFICE RENT	15,954,914
22020606	CLEANING & FUMIGATION SERVICES	723,289
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,912,526



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		5,850,135
22020702	INFORMATION TECHNOLOGY CONSULTING		1,084,934
22020703	LEGAL SERVICES		7,977,457
220208	FUEL & LUBRICANTS - GENERAL		2,462,375
22020801	MOTOR VEHICLE FUEL COST		1,058,343
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		372,281
22020803	PLANT / GENERATOR FUEL COST		1,031,751
220209	FINANCIAL CHARGES - GENERAL		244,642
22020904	OTHER CRF BANK CHARGES		244,642
220210	MISCELLANEOUS		9,619,749
22021001	REFRESHMENT & MEALS		723,289
22021002	HONORARIUM & SITTING ALLOWANCE		536,085
22021003	PUBLICITY & ADVERTISEMENTS		6,871,249
22021004	MEDICAL EXPENSES		361,645
22021006	POSTAGES & COURIER SERVICES		361,645
22021007	WELFARE PACKAGES		425,464
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,732
22021009	SPORTING ACTIVITIES		127,639
23	CAPITAL EXPENDITURE		585,344,402
2302	CONSTRUCTION / PROVISION		585,344,402
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		585,344,402
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		585,344,402
	TOTAL PERSONNEL		141,942,763
	TOTAL OVERHEAD		72,565,034
	TOTAL RECURRENT		214,507,797
	TOTAL CAPITAL		585,344,402
	TOTAL ALLOCATION		799,852,199
0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
NELMCO01005716	FINANCIAL & LEGAL CONSULTANCY SERVICES	NEW	144,306,931
NELMCO01005719	ASSETS DUE DILIGENT CONSULTANCY SERVICES	NEW	103,076,379
NELMCO01005721	CREDITORS DUE DILIGENCE CONSULTANCY SERVICES	NEW	123,691,655
NELMCO01005724	PENSIONS DUE DILIGENCE CONSULTANCY SERVICES	NEW	82,461,103
NELMCO01005727	ACTUARIAL VALAUTION CONSULTANCY SERVICES	NEW	61,845,827
NELMCO01005729	SETUP ZONAL OFFICES	NEW	69,962,507



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		24,912,292,467
23	CAPITAL EXPENDITURE		24,912,292,467
2302	CONSTRUCTION / PROVISION		24,912,292,467
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,912,292,467
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		24,912,292,467
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		24,912,292,467
	TOTAL ALLOCATION		24,912,292,467
0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
TCN01001843	AROCHUKWU 2X30/40MVA 132/33KV SUBSTATION ABIA	NEW	47,010,170
TCN01001852	2ND BENIN-ONITSHA 330KV SC LINE EDO-DELTA-ANAMBRA STATES	NEW	278,894,699
TCN01002047	2X60MVA, 132/33KV SUBSTATION AT ABOH -MBAISE AND 2X132KV LINE BAYS EXTENSION AT OWERRI S/S	NEW	214,175,725
TCN01002053	2X60 MVA, 132/33 KV SUBSTATION AT IDEATO AND 2 X132KV LINE BAYS AT OKIGWE	NEW	151,988,269
TCN01002060	OHAFAIA 2X30/40MVA 132/33KV SUBSTATION. ABIA	NEW	136,230,153
TCN01002064	NNEWI 2X60 MVA 132KV SUBSTATION ANAMBRA STATE	NEW	170,483,295
TCN01002072	2X30/40MVA 132/33KV S/S AT OGOJA CROSS RIVER STATE	NEW	54,477,791
TCN01002074	CONSULTANCY SERVICES FOR IMPROVEMENT IN SYSTEM OPERATION AND NETWORK MANAGEMENT	NEW	116,082,487
TCN01002081	WORKING/STUDY TOOLS FOR SYSTEM OPERATION MAINTENANCE AND PROJECTS	NEW	37,146,396
TCN01002084	UMUAHIA - MBALANO 132KV SC LINE, ABIA STATE	NEW	254,987,423
TCN01002088	UMUAHIA-OHAFAIA 132KV SC LINE ABIA	NEW	265,511,512
TCN01002093	132/33KV SUBSTATION AT AYANGBA KOGI STATE	NEW	48,854,544
TCN01002102	DAURA 2 X 30/40MVA S/S AND 2X 132KV LINE BAY EXT. AT KATSINA KATSINA STATE	NEW	184,354,955
TCN01002109	OHAFAIA - AROCHUKWU 132KV LINE	NEW	207,120,417
TCN01002114	LOKOJA - OBAJANA 330KV LINE	NEW	248,177,451
TCN01002121	330/132KV SUBSTATION AT OBAJANA	NEW	146,375,073
TCN01002130	NSUKKA - AYANGBA 132KV DC LINE ENUGU-KOGI STATES	NEW	167,479,121
TCN01002137	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEAU - ANAMBRA STATES	NEW	42,038,329
TCN01002143	2X60 MVA, 132/33 KV SUBSTATION AT OBA AND 2 X132KV LINE BAYS AT NNEWI	NEW	124,521,571
TCN01002147	ONITSHA-IFITEDUNU 132KV DC TRANSMISSION LINE (45KM).	NEW	464,329,948
TCN01002151	2X60MVA, 132/33KV SUBSTATION AT IFITEDUNU AND 2X132KV LINE BAYS EXTENSION AT ONITSHA.	NEW	492,332,616
TCN01002225	COMPENSATION FOR TRANSMISSION PROJECTS	NEW	464,329,948
TCN01002233	PORT CLEARING CHARGES FOR TRANSMISSION PROJECTS	NEW	557,195,938
TCN01002242	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA.	NEW	278,597,969
TCN01002250	1X30MVA, 132/33 KV SUBSTATION AT WUDIL, KANO STATE	NEW	86,365,370
TCN01002263	KADUNA - JOS 330KV DC LINE. PLATEAU AND KADUNA STATES	NEW	835,793,907
TCN01002271	2X30/40 MVA, 132/33 KV SUBSTATION AT LANLATE PLUS 2 X132KV LINE BAYS AT NEW ABEOKUTA 132/33 KV SUBSTATION	NEW	232,164,974
TCN01002276	TRANSMISSION - 2X60MVA 132/33KV SUBSTATION AT IGANGAN & 132KV SWITCHING STATION AT IGBOORA	NEW	278,597,969
TCN01002287	OWERRI - ABO MBAISE 132KV DC LINE	NEW	278,597,969
TCN01002299	CONSTRUCTION OF 132KV DOUBLE CIRCUIT TRANSMISSION LINE FROM AKWANGA TO LAFIA. NASARAWA STATE	NEW	185,731,979
TCN01002311	2X60MVA,132/33KV SUBSTATION AT AMASIRI, AFIKPO AND 2X132KV LINE BAY EXTENSION AT ABAKALIKI	NEW	232,164,974
TCN01002316	2X60MVA,132/33KV SUBSTATION AT MPU, WITH 2X132KV LINE BAY EXTENSION AT NNENWE	NEW	139,298,984



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
TCN01002331	2X30/40MVA, 132/33KV S/S AT LAFIA IN NASARAWA	NEW	232,164,974
TCN01002343	PROCUREMENT OF AUTOMATED METER READING SYSTEM (AMR)	NEW	27,859,797
TCN01002356	SUPPLY OF BULK ENERGY METERS	NEW	23,216,497
TCN01002366	PROTECTION RELAYS AND CONTROL EQUIPMENT	NEW	232,164,974
TCN01002375	TRANSMISSION LINE MATERIALS, TOOLS, COMPOSITE INSULATORS AND TOWER & TRACE MAINTENANCE	NEW	232,164,974
TCN01002385	EROSION CONTROL ON TRANSMISSION LINES AND FACILITIES	NEW	69,649,492
TCN01002399	ELECTRICAL MATERIALS, SUBSTATION EQUIPMENT & TOOLS.	NEW	185,731,979
TCN01002411	REHABILITATION OF SWITCHGEARS, E.G., CIRCUIT BREAKERS.	NEW	928,659,896
TCN01002427	HEAVY DUTY EQUIPMENT, MACHINERIES AND MAINTENANCE WORK VEHICLES.	NEW	92,865,990
TCN01002442	PROCUREMENT AND INSTALLATION OF POWER TRANSFORMERS	NEW	464,329,948
TCN01002455	REGENERATION, REPAIR AND MAINTENANCE OF POWER TRANSFORMERS	NEW	139,298,984
TCN01002470	PROCUREMENT AND INSTALLATION OF REACTORS AND ASSOCIATED CONTROLS, SYSTEMS SWITCHGEARS, INSTRUMENT TRANSFORMERS	NEW	371,463,959
TCN01002482	TCN ENVIRONMENTAL LABORATORY AND EIA STUDIES FOR NEW TRANSMISSION PROJECTS	NEW	44,111,345
TCN01002495	CONSULTANCY/PROJECT MANAGEMENT & CAPACITY DEVELOPMENT FOR TRANSMISSION LINE AND SUBSTATION PROJECTS.	NEW	148,585,583
TCN01002503	OBUDU - OGOJA 132KV DC LINE CROSS RIVER STATE	NEW	208,948,477
TCN01002513	REHABILITATION/EXTENSION AND INTEGRATION OF SCADA NETWORK	NEW	696,494,922
TCN01002520	DEVELOPMENT AND CONSULTANCY FOR TETRA SYSTEM PHASE II.	NEW	371,463,959
TCN01002530	LONG TERM SERVICE AGREEMENT FOR NATIONAL CONTROL CENTRE	NEW	232,164,974
TCN01002541	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE SUBSTATION (AKURE-OSHOGBO SECTION)	NEW	278,597,969
TCN01002550	OMOTOSHO-EPE-AJA 330KV DC LINE.	NEW	464,329,948
TCN01002566	2ND KADUNA-KANO 33KV DC LINE	NEW	464,329,948
TCN01002585	2X60MVA, 132/33KV S/S AT SHONGA.	NEW	185,731,979
TCN01002598	OSHOGBO- EDE 132KV DC LINE	NEW	139,298,984
TCN01002642	2X60MVA SUBSTATION AT EDE	NEW	139,298,984
TCN01002648	ERUKAN - OMOTOSHO 330KV DC TRX. LINE	NEW	441,113,451
TCN01002661	2X 150MVA 330/132KV SS AT OMOTOSHO	NEW	325,030,964
TCN01002664	KANO-KATSINA 330KV DC TRANSMISSION LINE	NEW	464,329,948
TCN01002670	2X150MVA SUBSTATION AT KATSINA.	NEW	441,113,451
TCN01002675	ABAKALIKI - AMASIRI 132KV DC LINE	NEW	464,329,948
TCN01002677	KATSINA-KURFI-DUTSINMA-KANKARA-MALUMFASHI 132KV LINE	NEW	301,814,466
TCN01002683	2X60MVA, 132/33KV SUBSTATION AT KURFI	NEW	185,731,979
TCN01002685	2X60MVA, 132/33KV SUBSTATION AT DUTSINMA	NEW	185,731,979
TCN01002690	2X60MVA, 132/33KV SUBSTATION AT KANKARA	NEW	185,731,979
TCN01002695	2X60MVA, 132/33KV SUBSTATION AT MALUMFASHI	NEW	185,731,979
TCN01002703	KUMBOTSO (DAURA)-DAMBATTA 132KV LINE	NEW	185,731,979
TCN01002706	2X60MVA, 132/33KV SUBSTATION AT DAMBATTA, KANO STATE.	NEW	255,381,472
TCN01002710	GANMO-SHONGA 132KV DC LINE .	NEW	371,463,959
TCN01002727	KATSINA- DAURA 132KV DC LINE KATSINA STATE	NEW	255,381,472
TCN01002734	2X330KV LINE BAY EXTENSIONS AT EACH OF KADUNA AND KANO SUBSTATIONS	NEW	255,381,472
TCN01002754	DELTA-PORT HARCOURT 330KV DC LINE	NEW	278,597,969
TCN01002759	4X330KV LINE BAYS EXTENSIONS AT DELTA AND PORT HARCOURT SUBSTATIONS	NEW	232,164,974
TCN01002763	YOLA-SONG-MUBI-GULAK 132KV DC LINE	NEW	417,896,953
TCN01002774	2X60MVA, 132/33KV SUBSTATIONS AT SONG	NEW	232,164,974
TCN01002781	2X60MVA, 132/33KV SUBSTATION AT LITTLE GOMBI	NEW	232,164,974
TCN01002789	2X60MVA, 132/33KV SUBSTATIONS AT MUBI	NEW	232,164,974



0231020001 TRANSMISSION COMPANY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
TCN01002794	2X60MVA, 132/33KV SUBSTATIONS AT GULAK	NEW	232,164,974
TCN01002800	2X60MVA 132/33KV SUBSTATION AT OKEAGBE, ONDO STATE AND LINE BAYS EXTENSION AT OBAJANA	NEW	232,164,974
TCN01002806	OBAJANA-OKEAGBE 132KV DC LINE	NEW	278,597,969
TCN01002815	UGWUAJI-NNENWE 132KV DC LINE	NEW	255,381,472
TCN01002823	2X60MVA, 132/33KV SUBSTATION AT NNENWE	NEW	255,381,472
TCN01002832	NNENWE-MPU 132KV DC LINE	NEW	255,381,472
TCN01002838	KEFFI-KWOI-KACHIA 132KV DC LINE	NEW	394,680,456
TCN01002844	2X60MVA SUBSTATION AT KWOI	NEW	371,463,959
TCN01002853	2X60MVA SUBSTATION AT KACHIA	NEW	232,164,974
TCN01002860	OMU ARAN-EGBE 132KV DC LINE	NEW	208,948,477
TCN01002874	2X60MVA 132/33KV SUBSTATION AT EGBE	NEW	301,814,466
TCN01002878	TCN PROJECT MONITORING	NEW	23,216,497
TCN01002882	2X60MVA, 132/33KV SUBSTATION AT OSE LGA HEADQUARTERS, ONDO STATE	NEW	255,381,472
TCN01002883	GAGARAWA 2X60 MVA, 132/33 KV SUBSTATION, JIGAWA STATE	NEW	255,381,472
TCN01002887	RECONDUCTORING OF ALAOJI-ONITSHA 330KV (138KM) LINE	NEW	185,731,979
TCN01002891	RECONDUCTORING OF OTA-OGBA 132KV LINE	NEW	46,432,995
TCN01002900	CONSTRUCTION OF 1X132KV LINE BAY AT BIRNIN KEBBI 330/132KV SUBSTATION	NEW	83,579,391
TCN01002908	PROVISION OF ADDITIONAL 2X150MVA 330/132KV TRANSFORMER CAPACITY AT OLORUNSOGO T/S.	NEW	357,176,883
TCN01002962	DIGITAL COMMUNICATION FOR NEW SUBSTATIONS	NEW	286,098,683
TCN01002964	PROVISION OF LOCAL SCADA/EMS MMIS IN 132/33KV	NEW	185,731,979
TCN01002966	POWER SYSTEM DYNAMIC STUDIES	NEW	142,870,753
TCN01002968	INTERZONAL BOUNDARY METERING PROJECT	NEW	69,649,492
TCN01002971	TTRANSMISSION SUBSTATION ENERGY CONSUMPTION METERING PROJECT.	NEW	28,324,127
TCN01002975	SUPPLY OF METERING CERTIFICATION EQUIPMENT	NEW	27,859,797
TCN01002978	METER INFORMATION REGISTER S/W	NEW	23,216,497



0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,142,500,000
23	CAPITAL EXPENDITURE		1,142,500,000
2301	FIXED ASSETS PURCHASED		85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		85,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		85,000,000
2305	OTHER CAPITAL PROJECTS		1,057,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,057,500,000
23050101	RESEARCH AND DEVELOPMENT		779,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		278,500,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		1,142,500,000
	TOTAL ALLOCATION		1,142,500,000
0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC			
CODE	PROJECT NAME	TYPE	AMOUNT
NBET2006536	FURNITURE, FITTINGS & EQUIPMENT FOR ADDITIONAL OFFICE SPACE.	NEW	85,000,000
NBET3006541	PROJECT DEVELOPMENT CONSULTANCY WORK	NEW	224,000,000
NBET3006546	COMPETITIVE BULK PROCUREMENT PROJECTS (LAND RIGHTS, STUDIES ETC)	NEW	400,200,000
NBET3006549	PROJECT MANAGEMENT & MONITORING	NEW	154,800,000
NBET4006553	IT INFRASTRUTURE & SOFTWARE SOLUTIONS	NEW	278,500,000


FEDERAL MINISTRY OF PETROLEUM RESOURCES

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232001001	MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS	577,822,148	496,222,887	1,074,045,035	3,046,710,317	4,120,755,352
2	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	31,386,405,317	852,026,743	32,238,432,060	2,274,756,000	34,513,188,060
3	0232003001	PETROLEUM TRAINING INSTITUTE	11,442,075,618	159,644,595	11,601,720,213	466,241,880	12,067,962,093
4	0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	2,848,921,233	178,535,771	3,027,457,004	210,569,530	3,238,026,534
5	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	6,300,208,466	52,909,423	6,353,117,889	68,570,492	6,421,688,381
6	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	1,291,311,407	120,090,849	1,411,402,256	155,100,000	1,566,502,256
			53,846,744,188	1,859,430,269	55,706,174,457	6,221,948,219	61,928,122,676



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,120,755,352
21	PERSONNEL COST	577,822,148
2101	SALARY	513,619,687
210101	SALARIES AND WAGES	513,619,687
21010101	SALARY	513,619,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,202,461
210202	SOCIAL CONTRIBUTIONS	64,202,461
21020201	NHIS	25,680,984
21020202	CONTRIBUTORY PENSION	38,521,477
22	OTHER RECURRENT COSTS	496,222,887
2202	OVERHEAD COST	496,222,887
220201	TRAVEL & TRANSPORT - GENERAL	184,834,372
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,795,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,504,834
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,535,480
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,998,979
220202	UTILITIES - GENERAL	7,699,590
22020202	TELEPHONE CHARGES	7,699,590
220203	MATERIALS & SUPPLIES - GENERAL	46,627,958
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,720,829
22020302	BOOKS	1,824,577
22020303	NEWSPAPERS	1,559,640
22020304	MAGAZINES & PERIODICALS	1,451,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,295,414
22020306	PRINTING OF SECURITY DOCUMENTS	3,775,578
220204	MAINTENANCE SERVICES - GENERAL	14,501,616
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,300,999
22020402	MAINTENANCE OF OFFICE FURNITURE	776,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,699,761
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,375,995
22020406	OTHER MAINTENANCE SERVICES	2,348,426
220205	TRAINING - GENERAL	70,839,905
22020501	LOCAL TRAINING	57,080,027
22020502	INTERNATIONAL TRAINING	13,759,878
220206	OTHER SERVICES - GENERAL	11,081,471
22020601	SECURITY SERVICES	10,689,218
22020606	CLEANING & FUMIGATION SERVICES	392,254
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,488,137
22020701	FINANCIAL CONSULTING	671,356
22020702	INFORMATION TECHNOLOGY CONSULTING	2,375,418
22020703	LEGAL SERVICES	3,022,436
22020708	BUDGET PREPARATION	9,418,927
220208	FUEL & LUBRICANTS - GENERAL	12,475,457
22020801	MOTOR VEHICLE FUEL COST	12,475,457
220210	MISCELLANEOUS	132,674,380
22021001	REFRESHMENT & MEALS	29,717,632



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		3,661,454
22021003	PUBLICITY & ADVERTISEMENTS		3,864,252
22021006	POSTAGES & COURIER SERVICES		1,717,277
22021007	WELFARE PACKAGES		65,793,854
22021009	SPORTING ACTIVITIES		17,011,784
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		10,908,128
23	CAPITAL EXPENDITURE		3,046,710,317
2301	FIXED ASSETS PURCHASED		188,115,112
230101	PURCHASE OF FIXED ASSETS - GENERAL		188,115,112
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		188,115,112
2302	CONSTRUCTION / PROVISION		88,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		88,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		88,300,000
2304	PRESERVATION OF THE ENVIRONMENT		2,378,033,970
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		2,378,033,970
23040105	WATER POLLUTION PREVENTION & CONTROL		2,378,033,970
2305	OTHER CAPITAL PROJECTS		392,261,235
230501	ACQUISITION OF NON TANGIBLE ASSETS		392,261,235
23050102	COMPUTER SOFTWARE ACQUISITION		281,688,630
23050103	MONITORING AND EVALUATION		110,572,605
	TOTAL PERSONNEL		577,822,148
	TOTAL OVERHEAD		496,222,887
	TOTAL RECURRENT		1,074,045,035
	TOTAL CAPITAL		3,046,710,317
	TOTAL ALLOCATION		4,120,755,352
0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MPR01003954	RENOVATION AND FURNISHING OF STAFF OFFICES AT NNPC TOWER	ONGOING	46,200,000
MPR01003960	EDITING EQUIPMENT FOR TELEVISION MEDIA CHATS, PRINTING OF HOUSE JOURNALS/PROCUREMENT OF PHOTOGRAPHIC EQUIPMENT AND SPONSORE PROGRAMMES PLUS MINISTERIAL PLATFORM	NEW	141,915,112
MPR02003965	SURVEY ON OIL AND GAS PRODUCTION AND UTILIZATION IN NIGERIA	ONGOING	48,100,000
MPR02003970	DOWN STREAM DEREGULATION PROGRAMME	NEW	40,200,000
MPR03004006	FACILITIES FOR TECHNICAL / ADMINISTRATIVE COOPERATION WITH INTRNATIONAL BODIES ON OIL AND GAS DEVELOPMENT AND UTILIZATION	ONGOING	600,000,000
MPR03004007	FACCILITIES AND EQUIPMENT FOR CAPACITY DEVELOPMENT OF PETROLEUM AND CHEMICAL ENGINEERS AND GEOLOGISTS/ UP SCALING MANAGERIAL COMPETENCE IN OIL AND GAS	ONGOING	192,148,450
MPR03004008	ASSESSMENT AND DOCUMENTATION OF ALL OIL SPILL SITES IN THE TEN (10) STATES OF THENIGER DELTA	ONGOING	118,334,080
MPR03004017	CLEAN UP OF OIL & GAS SEDIMENTS	ONGOING	150,000,000
MPR03004023	SURVEILLANCE AND MONITORING OF ENVIRONMENTAL RESTORATION PROGRAMME	ONGOING	162,678,100
MPR03004026	ECONOMIC INVESTIGATION CONSULTANCY SERVICES FOR STATISTICAL DATA DEVELOPMENT AND DATABASE.	ONGOING	33,000,000
MPR03004030	LIQUEFIED PETROLEUM GAS (LPG) POLICY FRAMEWORK DEVELOPMENT	ONGOING	259,829,340
MPR03004034	INVESTMENT IN THE DOWN STREAM SECTOR PROGRAMME (CRUDE OIL REFINING PROJECTS)	NEW	62,044,000
MPR03004046	HYDROCARBON POLLUTION RESTORATION PROJECT	NEW	800,000,000
MPR04004051	DOCUMENT MANAGEMENT & STOCK INVENTORY SYSTEM AND ACCOUNTS LEDGER SYSTEM FOR THE MINISTRY	ONGOING	33,000,000
MPR04004058	ACTUALIZING AND IMPLEMENTING E-GOVT FOR PROCESSES AND PROCEDURES IN THE PETROLEUM SECTOR.	ONGOING	54,476,980
MPR04004082	ESTABLISHMENT OF E-DESIGN CENTER AND OPTIMIZATION OF EXISTING OIL & GAS INTRASTRUCTURES FOR PROPER POLICY FORMULATION	ONGOING	136,288,080

**0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MPR04004088	IMPLEMENTATION OF PETROLEUM STATISTICS COLLABORATION, AUDITING AND OPERATIONALIZATION . PROGRAMMES OF THE COMPENDIUM.	ONGOING	57,923,570
MPR05004092	FACILITIES AND EQUIPMENT FOR MONITORING AND EVALUATION	ONGOING	110,572,605



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	34,513,188,060
21	PERSONNEL COST	31,386,405,317
2101	SALARY	10,931,703,366
210101	SALARIES AND WAGES	10,931,703,366
21010101	SALARY	10,931,703,366
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,454,701,951
210201	ALLOWANCES	19,088,239,030
21020101	NON REGULAR ALLOWANCES	19,088,239,030
210202	SOCIAL CONTRIBUTIONS	1,366,462,921
21020201	NHIS	546,585,168
21020202	CONTRIBUTORY PENSION	819,877,752
22	OTHER RECURRENT COSTS	852,026,743
2202	OVERHEAD COST	852,026,743
220201	TRAVEL & TRANSPORT - GENERAL	361,144,207
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	71,599,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	289,545,078
220202	UTILITIES - GENERAL	72,391,988
22020201	ELECTRICITY CHARGES	42,225,259
22020202	TELEPHONE CHARGES	18,647,543
22020203	INTERNET ACCESS CHARGES	8,878,359
22020205	WATER RATES	962,998
22020206	SEWERAGE CHARGES	1,677,829
220203	MATERIALS & SUPPLIES - GENERAL	31,464,326
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,238,972
22020302	BOOKS	7,197,819
22020304	MAGAZINES & PERIODICALS	2,361,654
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,816
22020306	PRINTING OF SECURITY DOCUMENTS	3,680,028
22020308	FIELD & CAMPING MATERIALS SUPPLIES	913,002
22020309	UNIFORMS & OTHER CLOTHING	526,035
220204	MAINTENANCE SERVICES - GENERAL	64,811,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,602,227
22020402	MAINTENANCE OF OFFICE FURNITURE	1,843,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,778,401
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,752,285
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,834,329
220205	TRAINING - GENERAL	47,875,890
22020501	LOCAL TRAINING	47,875,890
220206	OTHER SERVICES - GENERAL	174,212,395
22020601	SECURITY SERVICES	86,514,960
22020603	OFFICE RENT	14,202,944
22020606	CLEANING & FUMIGATION SERVICES	73,494,491
220208	FUEL & LUBRICANTS - GENERAL	89,374,046
22020801	MOTOR VEHICLE FUEL COST	8,068,193
22020803	PLANT / GENERATOR FUEL COST	81,305,853
220210	MISCELLANEOUS	10,752,806



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	9,039,563
22021006	POSTAGES & COURIER SERVICES	1,713,243
23	CAPITAL EXPENDITURE	2,274,756,000
2302	CONSTRUCTION / PROVISION	2,109,756,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,109,756,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	809,756,000
2305	OTHER CAPITAL PROJECTS	165,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	165,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000
23050103	MONITORING AND EVALUATION	100,000,000
	TOTAL PERSONNEL	31,386,405,317
	TOTAL OVERHEAD	852,026,743
	TOTAL RECURRENT	32,238,432,060
	TOTAL CAPITAL	2,274,756,000
	TOTAL ALLOCATION	34,513,188,060

0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
DPR01003795	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS DPR HQTRS, ABUJA	ONGOING	1,000,000,000
DPR01003798	CONSTRUCTION OF NATIONAL LABORATORY IN OWERRI	ONGOING	300,000,000
DPR02003801	ESTABLISHMENT OF NATIONAL PRODUCTION MONITORING SYSTEM (NPMS)	ONGOING	105,000,000
DPR02003804	IMPLEMENTATION OF TRUCKING POLICY	ONGOING	120,000,000
DPR02003814	REAL TIME GAS PIPELINE SYSTEM SURVEILLANCE	ONGOING	110,000,000
DPR02003820	PILOT PROJECT ON NOVEL OIL AND GAS EXPLORATION TECHNOLOGY	ONGOING	100,000,000
DPR02003824	GAS NETWORK CODE DESIGN AND IMPLEMENTATION	ONGOING	200,000,000
DPR02003828	PROVISION IT INFRASTRUCTURE IN DPR OFFICES	ONGOING	174,756,000
DPR03003833	UPGRADE OF DPR PAYROLL AND HR SYSTEM	ONGOING	65,000,000
DPR04003837	MONITORING AND EVALUATION OF PROJECTS	ONGOING	100,000,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,067,962,093
21	PERSONNEL COST	11,442,075,618
2101	SALARY	4,069,691,391
210101	SALARIES AND WAGES	4,069,691,391
21010101	SALARY	4,069,691,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,372,384,227
210201	ALLOWANCES	6,863,672,803
21020101	NON REGULAR ALLOWANCES	6,863,672,803
210202	SOCIAL CONTRIBUTIONS	508,711,424
21020201	NHIS	203,484,570
21020202	CONTRIBUTORY PENSION	305,226,854
22	OTHER RECURRENT COSTS	159,644,595
2202	OVERHEAD COST	159,644,595
220201	TRAVEL & TRANSPORT - GENERAL	20,044,039
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,967,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,709,596
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	749,733
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,616,920
220202	UTILITIES - GENERAL	40,647,857
22020201	ELECTRICITY CHARGES	33,813,955
22020202	TELEPHONE CHARGES	421,923
22020205	WATER RATES	2,017,359
22020206	SEWERAGE CHARGES	4,394,619
220203	MATERIALS & SUPPLIES - GENERAL	21,979,111
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,034,513
22020302	BOOKS	2,060,466
22020303	NEWSPAPERS	1,659,438
22020304	MAGAZINES & PERIODICALS	276,874
22020305	PRINTING OF NON SECURITY DOCUMENTS	465,457
22020306	PRINTING OF SECURITY DOCUMENTS	1,956,701
22020307	DRUGS & MEDICAL SUPPLIES	1,203,162
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,322,499
220204	MAINTENANCE SERVICES - GENERAL	20,763,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,789,984
22020402	MAINTENANCE OF OFFICE FURNITURE	1,434,074
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,283,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,788,973
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,571,164
22020406	OTHER MAINTENANCE SERVICES	896,141
220205	TRAINING - GENERAL	2,349,341
22020501	LOCAL TRAINING	1,135,089
22020502	INTERNATIONAL TRAINING	1,214,252
220206	OTHER SERVICES - GENERAL	17,910,702
22020601	SECURITY SERVICES	17,370,362
22020606	CLEANING & FUMIGATION SERVICES	540,340
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,561,414



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,238,256
22020702	INFORMATION TECHNOLOGY CONSULTING	585,516
22020703	LEGAL SERVICES	2,737,642
220208	FUEL & LUBRICANTS - GENERAL	9,197,131
22020801	MOTOR VEHICLE FUEL COST	1,766,920
22020803	PLANT / GENERATOR FUEL COST	7,430,211
220209	FINANCIAL CHARGES - GENERAL	6,467,679
22020902	INSURANCE PREMIUM	6,467,679
220210	MISCELLANEOUS	14,723,716
22021001	REFRESHMENT & MEALS	1,949,657
22021002	HONORARIUM & SITTING ALLOWANCE	6,666,444
22021003	PUBLICITY & ADVERTISEMENTS	694,884
22021004	MEDICAL EXPENSES	3,278,637
22021006	POSTAGES & COURIER SERVICES	690,114
22021009	SPORTING ACTIVITIES	1,443,979
23	CAPITAL EXPENDITURE	466,241,880
2301	FIXED ASSETS PURCHASED	116,732,371
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,732,371
23010109	PURCHASE OF SEA BOATS	116,732,371
2302	CONSTRUCTION / PROVISION	349,509,509
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	349,509,509
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	349,509,509
	TOTAL PERSONNEL	11,442,075,618
	TOTAL OVERHEAD	159,644,595
	TOTAL RECURRENT	11,601,720,213
	TOTAL CAPITAL	466,241,880
	TOTAL ALLOCATION	12,067,962,093

0232003001 PETROLEUM TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
PTI01003718	ACQUISITION SEA-GOING DIVE SUPPORT VESSEL	ONGOING	116,732,371
PTI02003723	ACQUISITION OF WATER FRONT & CONSTRUCTION OF JETTY	ONGOING	74,911,267
PTI02003728	CONSTRUCTION OF ROAD NETWORK OF RE-ENFORCED CONCRETE, COVERED CONCRETE DRAINS AT OSUBI LAND RESEARCH CENTRE . / OSUBI-OKPE, DELTA STATE	ONGOING	34,207,069
PTI02003737	CONSTRUCTION OF CENTRE FOR CORROSION STUDIES, PETROLEUM PROCESSING AND STANDARDIZATION AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE, DELTA	ONGOING	61,667,900
PTI02003753	CONSTRUCTION OF SKILL ACQUISITION CENTRE AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE, DELTA	ONGOING	75,477,850
PTI02003759	CONSTRUCTION OF FIRE ACADEMY AT OSUBI LAND RESEARCH CENTRE. / OSUBI-OKPE DELTA	ONGOING	103,245,423



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,238,026,534
21	PERSONNEL COST	2,848,921,233
2101	SALARY	1,024,489,862
210101	SALARIES AND WAGES	1,024,489,862
21010101	SALARY	1,024,489,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,824,431,371
210201	ALLOWANCES	1,696,370,139
21020101	NON REGULAR ALLOWANCES	1,696,370,139
210202	SOCIAL CONTRIBUTIONS	128,061,233
21020201	NHIS	51,224,493
21020202	CONTRIBUTORY PENSION	76,836,740
22	OTHER RECURRENT COSTS	178,535,771
2202	OVERHEAD COST	178,535,771
220201	TRAVEL & TRANSPORT - GENERAL	30,686,906
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,273,218
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,437,792
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,912,234
220202	UTILITIES - GENERAL	28,718,844
22020201	ELECTRICITY CHARGES	6,381,965
22020202	TELEPHONE CHARGES	14,891,253
22020203	INTERNET ACCESS CHARGES	5,318,305
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,595,491
22020205	WATER RATES	106,366
22020206	SEWERAGE CHARGES	425,464
220203	MATERIALS & SUPPLIES - GENERAL	11,168,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,190,983
22020303	NEWSPAPERS	3,190,983
22020304	MAGAZINES & PERIODICALS	2,127,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
22020307	DRUGS & MEDICAL SUPPLIES	1,595,491
220204	MAINTENANCE SERVICES - GENERAL	27,123,353
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,644
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,763,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	OTHER SERVICES - GENERAL	28,718,844
22020601	SECURITY SERVICES	26,591,523
22020606	CLEANING & FUMIGATION SERVICES	2,127,322
220208	FUEL & LUBRICANTS - GENERAL	20,209,557
22020801	MOTOR VEHICLE FUEL COST	5,318,305
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,254,644



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,636,609
220209	FINANCIAL CHARGES - GENERAL	11,700,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	10,636,609
220210	MISCELLANEOUS	19,145,896
22021001	REFRESHMENT & MEALS	2,659,152
22021002	HONORARIUM & SITTING ALLOWANCE	6,381,965
22021003	PUBLICITY & ADVERTISEMENTS	3,190,983
22021004	MEDICAL EXPENSES	1,595,491
22021006	POSTAGES & COURIER SERVICES	2,127,322
22021007	WELFARE PACKAGES	1,063,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,127,322
23	CAPITAL EXPENDITURE	210,569,530
2301	FIXED ASSETS PURCHASED	94,919,530
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,919,530
23010119	PURCHASE OF POWER GENERATING SET	94,919,530
2305	OTHER CAPITAL PROJECTS	115,650,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	115,650,000
23050102	COMPUTER SOFTWARE ACQUISITION	115,650,000
	TOTAL PERSONNEL	2,848,921,233
	TOTAL OVERHEAD	178,535,771
	TOTAL RECURRENT	3,027,457,004
	TOTAL CAPITAL	210,569,530
	TOTAL ALLOCATION	3,238,026,534

0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NCDMB01003966	POWER GENERATING SETS, INSTALLATION AND CONSTRUCTION OF GEN HOUSE FOR ZONAL AND UNITS OFFICES	ONGOING	33,500,000
NCDMB01003973	POWER GENERATING SETS, INSTALLATION AND CONSTRUCTION OF GEN HOUSE FOR ZONAL AND UNITS OFFICES	ONGOING	26,419,530
NCDMB01003977	POWER GENERATING SETS, INSTALLATION AND CONSTRUCTION OF GEN HOUSE FOR ZONAL AND UNITS OFFICES	ONGOING	35,000,000
NCDMB02003981	NIGERIAN JOINT QUALIFICATION SCHEME	ONGOING	115,650,000



0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,421,688,381
21	PERSONNEL COST	6,300,208,466
2101	SALARY	2,495,682,275
210101	SALARIES AND WAGES	2,495,682,275
21010101	SALARY	2,495,682,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,804,526,191
210201	ALLOWANCES	3,492,565,906
21020101	NON REGULAR ALLOWANCES	3,492,565,906
210202	SOCIAL CONTRIBUTIONS	311,960,284
21020201	NHIS	124,784,114
21020202	CONTRIBUTORY PENSION	187,176,171
22	OTHER RECURRENT COSTS	52,909,423
2202	OVERHEAD COST	52,909,423
220201	TRAVEL & TRANSPORT - GENERAL	10,608,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,611,355
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,276,831
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,720,682
220202	UTILITIES - GENERAL	4,019,122
22020201	ELECTRICITY CHARGES	1,172,837
22020202	TELEPHONE CHARGES	861,565
22020203	INTERNET ACCESS CHARGES	1,051,985
22020205	WATER RATES	932,735
220203	MATERIALS & SUPPLIES - GENERAL	7,878,836
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,658,196
22020302	BOOKS	691,380
22020303	NEWSPAPERS	586,290
22020304	MAGAZINES & PERIODICALS	1,030,687
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,061,355
22020306	PRINTING OF SECURITY DOCUMENTS	850,929
220204	MAINTENANCE SERVICES - GENERAL	5,023,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,088,423
22020402	MAINTENANCE OF OFFICE FURNITURE	502,784
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	994,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,052,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,385,719
220205	TRAINING - GENERAL	6,253,647
22020501	LOCAL TRAINING	3,614,401
22020502	INTERNATIONAL TRAINING	2,639,246
220206	OTHER SERVICES - GENERAL	3,548,373
22020601	SECURITY SERVICES	3,548,373
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,734,054
22020701	FINANCIAL CONSULTING	4,202,832
22020703	LEGAL SERVICES	3,531,222
220208	FUEL & LUBRICANTS - GENERAL	7,843,098
22020801	MOTOR VEHICLE FUEL COST	2,075,109
22020803	PLANT / GENERATOR FUEL COST	5,767,989



0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		68,570,492
2301	FIXED ASSETS PURCHASED		68,570,492
230101	PURCHASE OF FIXED ASSETS - GENERAL		68,570,492
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		68,570,492
	TOTAL PERSONNEL		6,300,208,466
	TOTAL OVERHEAD		52,909,423
	TOTAL RECURRENT		6,353,117,889
	TOTAL CAPITAL		68,570,492
	TOTAL ALLOCATION		6,421,688,381
0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)			
CODE	PROJECT NAME	TYPE	AMOUNT
PPRA01004001	PARTITIONING AND FURNISHING OF PPPRA HEADQUARTERS ABUJA.	ONGOING	68,570,492



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,566,502,256
21	PERSONNEL COST	1,291,311,407
2101	SALARY	798,064,077
210101	SALARIES AND WAGES	798,064,077
21010101	SALARY	798,064,077
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	493,247,330
210201	ALLOWANCES	393,489,320
21020101	NON REGULAR ALLOWANCES	393,489,320
210202	SOCIAL CONTRIBUTIONS	99,758,010
21020201	NHIS	39,903,204
21020202	CONTRIBUTORY PENSION	59,854,806
22	OTHER RECURRENT COSTS	120,090,849
2202	OVERHEAD COST	112,113,392
220201	TRAVEL & TRANSPORT - GENERAL	28,825,211
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,890,459
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,934,752
220202	UTILITIES - GENERAL	6,468,237
22020201	ELECTRICITY CHARGES	4,467,376
22020202	TELEPHONE CHARGES	106,366
22020205	WATER RATES	1,043,566
22020206	SEWERAGE CHARGES	850,929
220203	MATERIALS & SUPPLIES - GENERAL	9,745,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,618,155
22020303	NEWSPAPERS	406,318
22020304	MAGAZINES & PERIODICALS	721,014
220204	MAINTENANCE SERVICES - GENERAL	19,677,727
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,063,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,572,948
22020406	OTHER MAINTENANCE SERVICES	6,381,965
220205	TRAINING - GENERAL	11,593,904
22020501	LOCAL TRAINING	11,593,904
220206	OTHER SERVICES - GENERAL	638,197
22020606	CLEANING & FUMIGATION SERVICES	638,197
220208	FUEL & LUBRICANTS - GENERAL	13,827,592
22020801	MOTOR VEHICLE FUEL COST	2,340,054
22020803	PLANT / GENERATOR FUEL COST	11,487,538
220210	MISCELLANEOUS	21,337,038
22021001	REFRESHMENT & MEALS	5,318,305
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	1,914,590
22021006	POSTAGES & COURIER SERVICES	531,830
22021007	WELFARE PACKAGES	5,594,856
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	5,850,135
2204	GRANTS AND CONTRIBUTIONS	7,977,457
220401	LOCAL GRANTS AND CONTRIBUTIONS	7,977,457



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	5,318,305
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	2,659,152
23	CAPITAL EXPENDITURE	155,100,000
2301	FIXED ASSETS PURCHASED	40,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,100,000
23010113	PURCHASE OF COMPUTERS	40,100,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	95,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,000,000
23050101	RESEARCH AND DEVELOPMENT	95,000,000
	TOTAL PERSONNEL	1,291,311,407
	TOTAL OVERHEAD	120,090,849
	TOTAL RECURRENT	1,411,402,256
	TOTAL CAPITAL	155,100,000
	TOTAL ALLOCATION	1,566,502,256

0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NNRA01005709	PROCUREMENT OF COMPUTERS AND ACCESSORIES	ONGOING	10,000,000
NNRA01005710	UPGRADE OF ICT IN ZONAL OFFICES	ONGOING	15,100,000
NNRA01005714	PROCUREMENT OF ACCOUNTING SOFTWARE	ONGOING	15,000,000
NNRA02005717	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	20,000,000
NNRA03005720	SURVEY OF DEPLETED URANIUM	ONGOING	58,000,000
NNRA03005723	PURCHASE OF SCIENTIFIC EQUIPMENT	ONGOING	37,000,000



FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233001001	FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS	857,682,306	507,186,357	1,364,868,662	1,011,465,657	2,376,334,319
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	33,004,458	30,821,969	63,826,428	22,527,940	86,354,368
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	1,111,292,696	299,078,351	1,410,371,047	423,734,696	1,834,105,744
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	448,077,784	77,999,186	526,076,970	189,175,853	715,252,823
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	416,088,722	61,796,863	477,885,585	110,392,573	588,278,158
6	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	343,678,419	118,794,555	462,472,974	117,154,456	579,627,431
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,507,700,806	80,000,000	1,587,700,806	0	1,587,700,806
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	141,240,375	100,105,637	241,346,012	32,394,561	273,740,573
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	154,741,629	219,606,539	374,348,168	53,420,343	427,768,511
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,821,718,510	100,000,000	3,921,718,510	0	3,921,718,510
11	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	49,341,628	100,000,000	149,341,628	66,602,535	215,944,163
			8,884,567,332	1,695,389,458	10,579,956,791	2,026,868,615	12,606,825,405



0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,376,334,319
21	PERSONNEL COST	857,682,306
2101	SALARY	763,678,916
210101	SALARIES AND WAGES	763,678,916
21010101	SALARY	763,678,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,003,390
210202	SOCIAL CONTRIBUTIONS	94,003,390
21020201	NHIS	37,601,356
21020202	CONTRIBUTORY PENSION	56,402,034
22	OTHER RECURRENT COSTS	507,186,357
2202	OVERHEAD COST	485,186,357
220201	TRAVEL & TRANSPORT - GENERAL	161,737,093
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,335,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,131,143
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,270,122
220202	UTILITIES - GENERAL	15,300,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	68,319,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,819,614
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	23,537,184
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,434,736
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,368,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,133,765
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	53,434,438
22020501	LOCAL TRAINING	45,998,371
22020502	INTERNATIONAL TRAINING	7,436,067
220206	OTHER SERVICES - GENERAL	90,000,000
22020601	SECURITY SERVICES	35,000,000
22020603	OFFICE RENT	5,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000
22020606	CLEANING & FUMIGATION SERVICES	35,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,034,253
22020701	FINANCIAL CONSULTING	834,253
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000



0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	25,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,001,416
22020801	MOTOR VEHICLE FUEL COST	6,001,416
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220210	MISCELLANEOUS	32,822,359
22021001	REFRESHMENT & MEALS	9,122,359
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	12,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	2,000,000
2204	GRANTS AND CONTRIBUTIONS	22,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	18,000,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,000,000
23	CAPITAL EXPENDITURE	1,011,465,657
2301	FIXED ASSETS PURCHASED	53,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	43,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
2305	OTHER CAPITAL PROJECTS	858,465,657
230501	ACQUISITION OF NON TANGIBLE ASSETS	858,465,657
23050101	RESEARCH AND DEVELOPMENT	576,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	255,000,000
23050103	MONITORING AND EVALUATION	27,465,657
	TOTAL PERSONNEL	857,682,306
	TOTAL OVERHEAD	507,186,357
	TOTAL RECURRENT	1,364,868,662
	TOTAL CAPITAL	1,011,465,657
	TOTAL ALLOCATION	2,376,334,319

0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
00301146002280	ANALYTICAL STUDIES OF STRATEGIC MINERALS	NEW	10,000,000
MS3001003281	PURCHASE OF SECURITY EQUIPMENT	NEW	10,000,000
MS3002003286	PROCUREMENT OF METALLURGICAL TESTING EQUIPMENT; (A) SULPHUR AND CARBON ANALYSER (S996) (B) UNIVERSAL TESTING MACHINE (1000KN) (C) PORTABLE ANALYSER (NEWTON XRF) (D) PORTABLE HARDNESS TESTER (HARTTIP 3000)	NEW	15,000,000
MS3002003292	PROCUREMENT OF FIELD AND OFFICE EQUIPMENT - PROTECTION KITS, HARMFUL WASTE, AFFLUENT & TOXIC BYE PRODUCTS E.G NOSE MASK, EYE GOGGLE, HAND GLOVES, SAFETY BOOTS ETC	NEW	20,000,000
MS3002003305	PROCUREMENT OF EQUIPMENT TO UPGRADE AND UPDATE STEEL DATA BANK.	NEW	8,000,000
MS3003003322	COMPLETION OF INSTALLATION OF SUPER-CONCENTRATE PRODUCTION LINE AT NIOMCO ITAKPE	NEW	50,000,000

**0233001001 FEDERAL MINISTRY OF MINES AND STEEL DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MS3003003329	REHABILITATION OF CONCENTRATE PRODUCTION LINE 1 & 2	NEW	50,000,000
MS3004003336	RECLAMATION OF 100 HIGH RISK CRITICAL ABANDONED MINE SITES IN THE COUNTRY FROM YR 2007 TO 2015 (3)	NEW	150,000,000
MS3004003339	ESTABLISHMENT OF EXTENSION SERVICES TO PERFORMING ARTISANAL & SMALL SCALE MINERS OPERATIONS	NEW	100,000,000
MS3004003344	STIMULATION AND PROMOTION OF ACTIVITIES OF DOWNSTREAM IN THE METAL INDUSTRY IN THE 6 GEO-POLITICAL ZONES ON NIGERIA	NEW	15,000,000
MS3004003349	CONDUCTION OF 3RD NATIONAL STEEL SUMMIT ON STEEL DEVELOPMENT IN NIGERIA	NEW	16,000,000
MS3004003352	PRODUCTION OF 3200 COPIES OF METALLURGICAL ACT AND REGULATION	NEW	10,000,000
MS3004003361	TECHNO-ECONOMIC SURVEY OF RESOURCES AND TECHNOLOGIES FOR MANAGEMENT AND DEVELOPMENT OF THE METAL INDUSTRY IN NIGERIA	NEW	40,000,000
MS3004003369	INTERNATIONAL EXHIBITION OF NIGERIAN MINERALS	NEW	15,000,000
MS3004003371	PRODUCTION OF ANNUAL JOURNAL ON MINERALS AND METALS	NEW	10,000,000
MS3004008951	GENERATION OF GEOSCIENCES DATA FOR FIVE PRIORITY MINERALS	NEW	220,000,000
MS3005003384	PROCUREMENT OF ICT EQUIPMENT AND ESTABLISHMENT OF A WELL EQUIPPED AND STANDARD INFORMATION MANAGEMENT SYSTEM CENTRE	NEW	245,000,000
MS3006003388	MONITORING OF STEEL AND ALUMINIUM INDUSTRY	NEW	27,465,657



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,354,368
21	PERSONNEL COST	33,004,458
2101	SALARY	29,337,296
210101	SALARIES AND WAGES	29,337,296
21010101	SALARY	29,337,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,667,162
210202	SOCIAL CONTRIBUTIONS	3,667,162
21020201	NHIS	1,466,865
21020202	CONTRIBUTORY PENSION	2,200,297
22	OTHER RECURRENT COSTS	30,821,969
2202	OVERHEAD COST	30,821,969
220201	TRAVEL & TRANSPORT - GENERAL	7,036,695
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,063,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,456,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,516,136
220202	UTILITIES - GENERAL	1,914,590
22020201	ELECTRICITY CHARGES	531,830
22020202	TELEPHONE CHARGES	1,063,661
22020206	SEWERAGE CHARGES	319,098
220203	MATERIALS & SUPPLIES - GENERAL	1,425,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,563
22020303	NEWSPAPERS	127,639
22020304	MAGAZINES & PERIODICALS	21,273
22020305	PRINTING OF NON SECURITY DOCUMENTS	531,830
220204	MAINTENANCE SERVICES - GENERAL	1,010,478
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	425,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	106,366
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,732
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,915
220205	TRAINING - GENERAL	1,063,661
22020501	LOCAL TRAINING	1,063,661
220206	OTHER SERVICES - GENERAL	5,293,277
22020601	SECURITY SERVICES	1,914,590
22020603	OFFICE RENT	1,251,365
22020606	CLEANING & FUMIGATION SERVICES	2,127,322
220208	FUEL & LUBRICANTS - GENERAL	1,329,576
22020801	MOTOR VEHICLE FUEL COST	797,746
22020803	PLANT / GENERATOR FUEL COST	531,830
220210	MISCELLANEOUS	11,748,388
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
22021003	PUBLICITY & ADVERTISEMENTS	850,929
22021006	POSTAGES & COURIER SERVICES	106,366
22021007	WELFARE PACKAGES	154,484
23	CAPITAL EXPENDITURE	22,527,940
2305	OTHER CAPITAL PROJECTS	22,527,940
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,527,940

**0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	15,206,678
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	2,321,262
	TOTAL PERSONNEL	33,004,458
	TOTAL OVERHEAD	30,821,969
	TOTAL RECURRENT	63,826,428
	TOTAL CAPITAL	22,527,940
	TOTAL ALLOCATION	86,354,368

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES

CODE	PROJECT NAME	TYPE	AMOUNT
003011001893	ESTABLISHMENT OF CONTINUOUS PROFESSIONAL DEVELOPMENT TRAINING PROGRAMMES	NEW	15,206,678
003012001897	ESTABLISHMENT OF DATA BANK AND E-LIBRARY FOR PROFESSIONALS.	NEW	5,000,000
003013001902	MONITORING AND EVALUATION OF NIGERIAN EXTRACTIVE INDUSTRIES THAT EMPLOY AND PRACTISE GEOSCIENCES IN SIX (6) GEO-POLITICAL ZONE	NEW	2,321,262



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,834,105,744
21	PERSONNEL COST	1,111,292,696
2101	SALARY	987,815,730
210101	SALARIES AND WAGES	987,815,730
21010101	SALARY	987,815,730
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,476,966
210202	SOCIAL CONTRIBUTIONS	123,476,966
21020201	NHIS	49,390,786
21020202	CONTRIBUTORY PENSION	74,086,180
22	OTHER RECURRENT COSTS	299,078,351
2202	OVERHEAD COST	299,078,351
220201	TRAVEL & TRANSPORT - GENERAL	84,818,604
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,273,218
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,954,914
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,715,376
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,875,096
220202	UTILITIES - GENERAL	19,493,493
22020201	ELECTRICITY CHARGES	11,509,768
22020202	TELEPHONE CHARGES	1,600,639
22020205	WATER RATES	3,192,103
22020206	SEWERAGE CHARGES	3,190,983
220203	MATERIALS & SUPPLIES - GENERAL	16,965,391
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,509,287
22020302	BOOKS	691,380
22020303	NEWSPAPERS	531,830
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,659,152
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,661
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	1,063,661
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	56,374,028
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,827,592
22020402	MAINTENANCE OF OFFICE FURNITURE	2,127,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,954,914
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,763,931
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,509,287
22020406	OTHER MAINTENANCE SERVICES	3,190,983
220205	TRAINING - GENERAL	17,826,262
22020501	LOCAL TRAINING	10,636,609
22020502	INTERNATIONAL TRAINING	7,189,653
220206	OTHER SERVICES - GENERAL	35,100,810
22020601	SECURITY SERVICES	12,763,931
22020603	OFFICE RENT	11,700,270
22020606	CLEANING & FUMIGATION SERVICES	10,636,609
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,977,457



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,190,983
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	531,830
22020704	ENGINEERING SERVICES	2,127,322
22020706	SURVEYING SERVICES	1,063,661
220208	FUEL & LUBRICANTS - GENERAL	27,655,184
22020801	MOTOR VEHICLE FUEL COST	13,827,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,190,983
22020803	PLANT / GENERATOR FUEL COST	10,636,609
220209	FINANCIAL CHARGES - GENERAL	1,063,661
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
220210	MISCELLANEOUS	31,803,461
22021001	REFRESHMENT & MEALS	11,593,904
22021002	HONORARIUM & SITTING ALLOWANCE	10,636,609
22021003	PUBLICITY & ADVERTISEMENTS	5,318,305
22021006	POSTAGES & COURIER SERVICES	1,063,661
22021007	WELFARE PACKAGES	1,063,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,063,661
22021009	SPORTING ACTIVITIES	1,063,661
23	CAPITAL EXPENDITURE	423,734,696
2301	FIXED ASSETS PURCHASED	16,150,957
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,150,957
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,255,298
23010128	PURCHASE OF SECURITY EQUIPMENT	1,895,659
2303	REHABILITATION / REPAIRS	8,352,754
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,352,754
23030110	REHABILITATION / REPAIRS - LIBRARIES	8,352,754
2305	OTHER CAPITAL PROJECTS	399,230,985
230501	ACQUISITION OF NON TANGIBLE ASSETS	399,230,985
23050101	RESEARCH AND DEVELOPMENT	368,702,806
23050102	COMPUTER SOFTWARE ACQUISITION	12,209,440
23050103	MONITORING AND EVALUATION	18,318,740
	TOTAL PERSONNEL	1,111,292,696
	TOTAL OVERHEAD	299,078,351
	TOTAL RECURRENT	1,410,371,047
	TOTAL CAPITAL	423,734,696
	TOTAL ALLOCATION	1,834,105,744

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.			
CODE	PROJECT NAME	TYPE	AMOUNT
0030112001907	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	14,255,298
0030113001913	PURCHASE OF CCTV CAMERA, MONITOR AND METAL DETECTOR	NEW	1,895,659
00301131001958	ERDAS IMAGINE PROFESSIONALS 5(LICENSES)	NEW	3,324,851
00301131001962	MAP INFO PROFESSIONAL GIS/VERTICAL MAPPER/ENGAGE 3D VERSION 5.0 (5 LICENCES)	NEW	2,930,998
00301131001963	GEOMEDIA SERVICE INTERGRAPH SOFTWARE (5 LICENCES)	NEW	4,579,685
00301131001967	ARCGIS 10.1 (5 LICENCES)	NEW	1,373,905

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	PROJECT NAME	TYPE	AMOUNT
00301136001977	MONITORING OF VARIOUS GEOLOGICAL FIELD PROJECTS	NEW	18,318,740
0030114001920	REHABILITATION OF KADUNA LIBRARIES	NEW	8,352,754
0030115001923	NATIONAL AIRBORNE MAGNETIC, ELECTROMAGNETIC (EM) GRAVITY SURVEY	NEW	25,646,235
0030115001925	DRILLING OF 30 BOREHOLES IN THE 6 GEOPOLITICAL ZONES.	NEW	21,982,487
0030115001928	ACQUISITION OF 3 IMAGE ACCESS WIDE TEK 36(CCD) & 3 PARADIGIM EIS SUPRA MFP SYSTEM WITH GRAPTEC SK200 (CIS0) SCANNERS; ONE XEROX 510 & SYNERGIX COLOUR SCANNER/PRINTER AND PRINTING OF GEOLOGICAL MAPS	NEW	8,592,150
0030115001931	GROUND FOLLOW-UP OF GEOPHYSICAL SURVEY	NEW	18,318,741
0030115001933	REGIONAL MAPPING PROGRAMME	NEW	54,956,219
0030115001935	BASE METAL, METALLIC & PRECIOUS METALS PROGRAMME	NEW	38,190,426
0030115001937	GEOHAZARD MANAGEMENT PROGRAMME	NEW	36,637,479
0030115001940	PUBLICATION & DOCUMENTATION OF NGS DATA	NEW	24,664,844
0030115001943	CENTRE FOR MARINE GEOLOGY	NEW	43,964,975
0030115001945	NATIONAL CORE DEPOSITORY PROGRAMME	NEW	11,075,469
0030115001947	REGIONAL GEOTECHNICAL MAPPING	NEW	9,898,127
0030115001950	HYDROGEOCHEMICAL STUDIES FOR SUSTAINABLE DEVELOPMENT	NEW	9,421,170
0030115001952	NATIONAL GEOINFORMATION CENTRE	NEW	24,072,856
MS30083002600	NATIONAL RESEARCH LABORATORY PROGRAMME	NEW	29,309,983
MS30083002634	JOINT INTERNATIONAL RESEARCH PROJECT	NEW	11,971,644



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	715,252,823
21	PERSONNEL COST	448,077,784
2101	SALARY	393,647,331
210101	SALARIES AND WAGES	393,647,331
21010101	SALARY	393,647,331
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,430,453
210201	ALLOWANCES	5,224,536
21020101	NON REGULAR ALLOWANCES	5,224,536
210202	SOCIAL CONTRIBUTIONS	49,205,916
21020201	NHIS	19,682,367
21020202	CONTRIBUTORY PENSION	29,523,550
22	OTHER RECURRENT COSTS	77,999,186
2202	OVERHEAD COST	77,999,186
220201	TRAVEL & TRANSPORT - GENERAL	12,797,149
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,843,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,953,338
220202	UTILITIES - GENERAL	9,597,862
22020201	ELECTRICITY CHARGES	4,265,716
22020202	TELEPHONE CHARGES	1,421,905
22020203	INTERNET ACCESS CHARGES	2,132,858
22020205	WATER RATES	1,777,382
220203	MATERIALS & SUPPLIES - GENERAL	3,412,573
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,421,905
22020302	BOOKS	284,381
22020303	NEWSPAPERS	1,137,524
22020304	MAGAZINES & PERIODICALS	284,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	284,381
220204	MAINTENANCE SERVICES - GENERAL	8,247,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,132,858
22020402	MAINTENANCE OF OFFICE FURNITURE	426,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,421,905
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,421,905
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,132,858
22020406	OTHER MAINTENANCE SERVICES	710,953
220205	TRAINING - GENERAL	5,726,878
22020501	LOCAL TRAINING	2,843,811
22020502	INTERNATIONAL TRAINING	2,883,067
220206	OTHER SERVICES - GENERAL	19,764,486
22020601	SECURITY SERVICES	4,265,716
22020603	OFFICE RENT	4,976,669
22020606	CLEANING & FUMIGATION SERVICES	10,522,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,839,145
22020701	FINANCIAL CONSULTING	2,132,858
22020702	INFORMATION TECHNOLOGY CONSULTING	710,953
22020703	LEGAL SERVICES	995,334
220208	FUEL & LUBRICANTS - GENERAL	3,981,335



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,132,858
22020803	PLANT / GENERATOR FUEL COST		1,421,905
22020806	COOKING GAS/FUEL COST		426,572
220209	FINANCIAL CHARGES - GENERAL		7,782,640
22020901	BANK CHARGES (OTHER THAN INTEREST)		388,732
22020902	INSURANCE PREMIUM		7,393,908
220210	MISCELLANEOUS		2,850,067
22021003	PUBLICITY & ADVERTISEMENTS		1,421,905
22021006	POSTAGES & COURIER SERVICES		710,953
22021007	WELFARE PACKAGES		717,209
23	CAPITAL EXPENDITURE		189,175,853
2305	OTHER CAPITAL PROJECTS		189,175,853
230501	ACQUISITION OF NON TANGIBLE ASSETS		189,175,853
23050101	RESEARCH AND DEVELOPMENT		189,175,853
	TOTAL PERSONNEL		448,077,784
	TOTAL OVERHEAD		77,999,186
	TOTAL RECURRENT		526,076,970
	TOTAL CAPITAL		189,175,853
	TOTAL ALLOCATION		715,252,823
0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
00301141002235	AKUNZA/MIGILI , LAFIA COAL EXPLORATION	NEW	71,638,204
03011341002232	JARUWA IRON ORE EXPLORATION	NEW	59,455,000
MS3010007380	"IGUE OKE/IKPESHI, AKOKO-EDO:	NEW	58,082,649



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	588,278,158
21	PERSONNEL COST	416,088,722
2101	SALARY	371,087,055
210101	SALARIES AND WAGES	371,087,055
21010101	SALARY	371,087,055
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,001,666
210202	SOCIAL CONTRIBUTIONS	45,001,666
21020201	NHIS	18,000,667
21020202	CONTRIBUTORY PENSION	27,001,000
22	OTHER RECURRENT COSTS	61,796,863
2202	OVERHEAD COST	61,796,863
220201	TRAVEL & TRANSPORT - GENERAL	13,000,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,366,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,634,053
220202	UTILITIES - GENERAL	5,563,133
22020201	ELECTRICITY CHARGES	3,685,585
22020203	INTERNET ACCESS CHARGES	403,314
22020205	WATER RATES	469,074
22020206	SEWERAGE CHARGES	1,005,160
220203	MATERIALS & SUPPLIES - GENERAL	4,556,723
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,015,479
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,541,245
220204	MAINTENANCE SERVICES - GENERAL	7,679,748
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,206,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,238,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,693,418
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,541,245
220205	TRAINING - GENERAL	3,015,479
22020501	LOCAL TRAINING	3,015,479
220206	OTHER SERVICES - GENERAL	15,546,468
22020601	SECURITY SERVICES	6,701,064
22020606	CLEANING & FUMIGATION SERVICES	8,845,404
220208	FUEL & LUBRICANTS - GENERAL	4,020,638
22020801	MOTOR VEHICLE FUEL COST	1,005,160
22020803	PLANT / GENERATOR FUEL COST	3,015,479
220210	MISCELLANEOUS	8,414,612
22021010	DIRECT TEACHING & LABORATORY COST	8,414,612
23	CAPITAL EXPENDITURE	110,392,573
2305	OTHER CAPITAL PROJECTS	110,392,573
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,392,573
23050101	RESEARCH AND DEVELOPMENT	110,392,573



TOTAL PERSONNEL	416,088,722
TOTAL OVERHEAD	61,796,863
TOTAL RECURRENT	477,885,585
TOTAL CAPITAL	110,392,573
TOTAL ALLOCATION	588,278,158

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS

CODE	PROJECT NAME	TYPE	AMOUNT
MS3007003597	COMPLETION OF LEAD ZINC SMELTING PILOT PLANT AND INSTALLATION OF DUST AND GAS CLEANING PLANT AND PILOT SULPHURIC ACID DISTILLATION PLANT.	NEW	30,143,439
MS3007003604	COMPLETION OF IRON MAKING PILOT PLANT	NEW	80,249,134



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	579,627,431
21	PERSONNEL COST	343,678,419
2101	SALARY	305,491,928
210101	SALARIES AND WAGES	305,491,928
21010101	SALARY	305,491,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,186,491
210202	SOCIAL CONTRIBUTIONS	38,186,491
21020201	NHIS	15,274,596
21020202	CONTRIBUTORY PENSION	22,911,895
22	OTHER RECURRENT COSTS	118,794,555
2202	OVERHEAD COST	118,794,555
220201	TRAVEL & TRANSPORT - GENERAL	12,950,996
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,318,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	718,896
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,595,491
220202	UTILITIES - GENERAL	15,444,356
22020201	ELECTRICITY CHARGES	11,700,270
22020202	TELEPHONE CHARGES	1,680,584
22020203	INTERNET ACCESS CHARGES	1,063,661
22020205	WATER RATES	478,647
22020206	SEWERAGE CHARGES	521,194
220203	MATERIALS & SUPPLIES - GENERAL	12,695,857
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,929,163
22020302	BOOKS	680,743
22020303	NEWSPAPERS	240,387
22020304	MAGAZINES & PERIODICALS	351,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,659,152
22020307	DRUGS & MEDICAL SUPPLIES	957,295
22020308	FIELD & CAMPING MATERIALS SUPPLIES	989,205
22020309	UNIFORMS & OTHER CLOTHING	401,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,086,903
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	401,000
220204	MAINTENANCE SERVICES - GENERAL	16,153,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,233,688
22020402	MAINTENANCE OF OFFICE FURNITURE	2,020,956
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,347,341
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,283,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,545,341
22020406	OTHER MAINTENANCE SERVICES	3,722,813
220205	TRAINING - GENERAL	5,211,938
22020501	LOCAL TRAINING	5,211,938
220206	OTHER SERVICES - GENERAL	16,928,953
22020601	SECURITY SERVICES	6,381,965
22020603	OFFICE RENT	3,722,813
22020606	CLEANING & FUMIGATION SERVICES	6,824,174



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		13,614,860
22020701	FINANCIAL CONSULTING		1,382,759
22020702	INFORMATION TECHNOLOGY CONSULTING		850,929
22020703	LEGAL SERVICES		2,127,322
22020704	ENGINEERING SERVICES		3,084,617
22020705	ARCHITECTURAL SERVICES		3,084,617
22020706	SURVEYING SERVICES		3,084,617
220208	FUEL & LUBRICANTS - GENERAL		9,360,216
22020801	MOTOR VEHICLE FUEL COST		2,552,786
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,914,590
22020803	PLANT / GENERATOR FUEL COST		2,978,251
22020806	COOKING GAS/FUEL COST		1,914,590
220209	FINANCIAL CHARGES - GENERAL		7,605,175
22020901	BANK CHARGES (OTHER THAN INTEREST)		159,549
22020902	INSURANCE PREMIUM		7,445,626
220210	MISCELLANEOUS		8,828,386
22021001	REFRESHMENT & MEALS		1,170,027
22021003	PUBLICITY & ADVERTISEMENTS		2,340,054
22021006	POSTAGES & COURIER SERVICES		1,276,393
22021007	WELFARE PACKAGES		1,914,590
22021009	SPORTING ACTIVITIES		2,127,322
23	CAPITAL EXPENDITURE		117,154,456
2301	FIXED ASSETS PURCHASED		70,710,822
230101	PURCHASE OF FIXED ASSETS - GENERAL		70,710,822
23010106	PURCHASE OF VANS		15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		55,710,822
2302	CONSTRUCTION / PROVISION		46,443,635
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		46,443,635
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		46,443,635
	TOTAL PERSONNEL		343,678,419
	TOTAL OVERHEAD		118,794,555
	TOTAL RECURRENT		462,472,974
	TOTAL CAPITAL		117,154,456
	TOTAL ALLOCATION		579,627,431
0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
000301139002178	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	46,443,635
000301139002196	2. PURCHASE OF PNEUMATIC COILING AND ELECTRICAL INSTALLATION EQUIPMENT	NEW	25,366,057
00301138002172	PURCHASE OF POOL VEHICLES [TWO (2 NO) TOYOTA HILUX DOUBLE CABIN VANS]	NEW	15,000,000
MS30071002748	1. PURCHASE OF ADDITIONAL CNC LATHE, MILLING AND SHAPING MACHINES	ONGOING	30,344,765



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,587,700,806
21	PERSONNEL COST	1,507,700,806
2101	SALARY	1,149,811,429
210101	SALARIES AND WAGES	1,149,811,429
21010101	SALARY	1,149,811,429
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	357,889,377
210201	ALLOWANCES	214,162,948
21020101	NON REGULAR ALLOWANCES	214,162,948
210202	SOCIAL CONTRIBUTIONS	143,726,429
21020201	NHIS	57,490,571
21020202	CONTRIBUTORY PENSION	86,235,857
22	OTHER RECURRENT COSTS	80,000,000
2202	OVERHEAD COST	80,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	17,000,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	19,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	4,000,000
22020601	SECURITY SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	2,000,000
22020706	SURVEYING SERVICES	4,000,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000



TOTAL PERSONNEL	1,507,700,806
TOTAL OVERHEAD	80,000,000
TOTAL RECURRENT	1,587,700,806
TOTAL CAPITAL	0
TOTAL ALLOCATION	1,587,700,806



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	273,740,573
21	PERSONNEL COST	141,240,375
2101	SALARY	125,547,000
210101	SALARIES AND WAGES	125,547,000
21010101	SALARY	125,547,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,693,375
210202	SOCIAL CONTRIBUTIONS	15,693,375
21020201	NHIS	6,277,350
21020202	CONTRIBUTORY PENSION	9,416,025
22	OTHER RECURRENT COSTS	100,105,637
2202	OVERHEAD COST	100,105,637
220201	TRAVEL & TRANSPORT - GENERAL	22,495,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,646,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,848,856
220202	UTILITIES - GENERAL	11,413,092
22020201	ELECTRICITY CHARGES	4,962,214
22020203	INTERNET ACCESS CHARGES	1,654,071
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,654,071
22020205	WATER RATES	1,654,071
22020206	SEWERAGE CHARGES	1,488,664
220203	MATERIALS & SUPPLIES - GENERAL	5,789,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,135,178
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,654,071
220204	MAINTENANCE SERVICES - GENERAL	8,766,578
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,962,214
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	496,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,654,071
22020406	OTHER MAINTENANCE SERVICES	1,654,071
220205	TRAINING - GENERAL	6,791,976
22020501	LOCAL TRAINING	5,226,865
22020502	INTERNATIONAL TRAINING	1,565,111
220206	OTHER SERVICES - GENERAL	14,291,176
22020601	SECURITY SERVICES	10,916,871
22020606	CLEANING & FUMIGATION SERVICES	3,374,306
220208	FUEL & LUBRICANTS - GENERAL	14,886,642
22020801	MOTOR VEHICLE FUEL COST	4,962,214
22020803	PLANT / GENERATOR FUEL COST	9,924,428
220209	FINANCIAL CHARGES - GENERAL	9,386,081
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,244
22020902	INSURANCE PREMIUM	9,286,836
220210	MISCELLANEOUS	6,285,471
22021001	REFRESHMENT & MEALS	827,036
22021002	HONORARIUM & SITTING ALLOWANCE	827,036
22021003	PUBLICITY & ADVERTISEMENTS	1,654,071
22021006	POSTAGES & COURIER SERVICES	992,443
22021007	WELFARE PACKAGES	1,984,886



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE			
CODE	LINE ITEM		AMOUNT
23	CAPITAL EXPENDITURE		32,394,561
2301	FIXED ASSETS PURCHASED		9,494,561
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,494,561
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,494,561
2302	CONSTRUCTION / PROVISION		22,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		22,900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		22,900,000
	TOTAL PERSONNEL		141,240,375
	TOTAL OVERHEAD		100,105,637
	TOTAL RECURRENT		241,346,012
	TOTAL CAPITAL		32,394,561
	TOTAL ALLOCATION		273,740,573
0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
MS3018003219	LABORATORY EQUIPMENTS	NEW	9,494,561
MS30181003222	CONSTRUCTION OF MINING ENGINEERING BUILDING PHASE 1	NEW	22,900,000



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	427,768,511
21	PERSONNEL COST	154,741,629
2101	SALARY	137,548,115
210101	SALARIES AND WAGES	137,548,115
21010101	SALARY	137,548,115
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,193,514
210202	SOCIAL CONTRIBUTIONS	17,193,514
21020201	NHIS	6,877,406
21020202	CONTRIBUTORY PENSION	10,316,109
22	OTHER RECURRENT COSTS	219,606,539
2202	OVERHEAD COST	219,606,539
220201	TRAVEL & TRANSPORT - GENERAL	63,020,858
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,850,135
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,219,778
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,314,336
220202	UTILITIES - GENERAL	7,871,091
22020201	ELECTRICITY CHARGES	2,127,322
22020202	TELEPHONE CHARGES	2,127,322
22020205	WATER RATES	1,489,125
22020206	SEWERAGE CHARGES	2,127,322
220203	MATERIALS & SUPPLIES - GENERAL	45,737,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,909,827
22020303	NEWSPAPERS	531,830
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,977,457
22020306	PRINTING OF SECURITY DOCUMENTS	5,318,305
220204	MAINTENANCE SERVICES - GENERAL	14,359,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,190,983
22020402	MAINTENANCE OF OFFICE FURNITURE	2,659,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,190,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,127,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,595,491
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	22,138,943
22020501	LOCAL TRAINING	10,636,609
22020502	INTERNATIONAL TRAINING	11,502,334
220206	OTHER SERVICES - GENERAL	26,591,523
22020601	SECURITY SERVICES	5,850,135
22020603	OFFICE RENT	17,018,574
22020606	CLEANING & FUMIGATION SERVICES	3,722,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,659,152
22020701	FINANCIAL CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,595,491
220208	FUEL & LUBRICANTS - GENERAL	9,732,497
22020801	MOTOR VEHICLE FUEL COST	1,063,661
22020803	PLANT / GENERATOR FUEL COST	8,668,836



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		319,098
22020901	BANK CHARGES (OTHER THAN INTEREST)		319,098
220210	MISCELLANEOUS		27,176,536
22021001	REFRESHMENT & MEALS		6,381,965
22021002	HONORARIUM & SITTING ALLOWANCE		1,116,844
22021003	PUBLICITY & ADVERTISEMENTS		8,509,287
22021006	POSTAGES & COURIER SERVICES		2,127,322
22021007	WELFARE PACKAGES		8,509,287
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		531,830
23	CAPITAL EXPENDITURE		53,420,343
2301	FIXED ASSETS PURCHASED		2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000
2305	OTHER CAPITAL PROJECTS		51,420,343
230501	ACQUISITION OF NON TANGIBLE ASSETS		51,420,343
23050102	COMPUTER SOFTWARE ACQUISITION		29,125,490
23050103	MONITORING AND EVALUATION		1,000,000
23050104	ANNIVASARIES/CELEBRATIONS		21,294,853
	TOTAL PERSONNEL		154,741,629
	TOTAL OVERHEAD		219,606,539
	TOTAL RECURRENT		374,348,168
	TOTAL CAPITAL		53,420,343
	TOTAL ALLOCATION		427,768,511
0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
MS30061002760	PURCHASE OF MINING BOOKS	NEW	2,000,000
MS30063002785	MONITORING OF COMPLIANCE TO MINING POLICY	NEW	1,000,000
MS3064002791	CADASTRE CERTIFICATION TO COMPLIANT INVESTORS	NEW	21,294,853
MS30641002959	PURCHASE OF COMPUTERS AND MINING SOFT WARES	NEW	29,125,490



0233011001 AJAOKUTA STEEL COMPANY LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,921,718,510
21	PERSONNEL COST	3,821,718,510
2101	SALARY	2,896,505,027
210101	SALARIES AND WAGES	2,896,505,027
21010101	SALARY	2,896,505,027
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	925,213,483
210201	ALLOWANCES	563,150,355
21020101	NON REGULAR ALLOWANCES	563,150,355
210202	SOCIAL CONTRIBUTIONS	362,063,128
21020201	NHIS	144,825,251
21020202	CONTRIBUTORY PENSION	217,237,877
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	19,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	14,000,000
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020309	UNIFORMS & OTHER CLOTHING	11,500,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020601	SECURITY SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
	TOTAL PERSONNEL	3,821,718,510
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	3,921,718,510
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,921,718,510



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,944,163
21	PERSONNEL COST	49,341,628
2101	SALARY	43,859,225
210101	SALARIES AND WAGES	43,859,225
21010101	SALARY	43,859,225
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,482,403
210202	SOCIAL CONTRIBUTIONS	5,482,403
21020201	NHIS	2,192,961
21020202	CONTRIBUTORY PENSION	3,289,442
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	6,300,000
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	17,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020302	BOOKS	2,400,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	11,200,000
22020601	SECURITY SERVICES	4,200,000
22020603	OFFICE RENT	6,500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020708	BUDGET PREPARATION	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,400,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
23	CAPITAL EXPENDITURE	66,602,535
2301	FIXED ASSETS PURCHASED	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	3,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2305	OTHER CAPITAL PROJECTS	52,602,535
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,602,535
23050101	RESEARCH AND DEVELOPMENT	21,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	31,602,535
	TOTAL PERSONNEL	49,341,628
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	149,341,628
	TOTAL CAPITAL	66,602,535
	TOTAL ALLOCATION	215,944,163

0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
00301142002251	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	NEW	5,000,000
00301143002256	PURCHASE COMPUTER PRINTERS	NEW	1,500,000
00301146002275	PRODUCTION OF MINERAL MAP	NEW	5,000,000
00301147002296	PROCUREMENT OF ICT EQUIPMENT AND ESTABLISHMENT OF A WELL EQUIPPED AND STANDARD INFORMATION SYSTEM CENTRE.	NEW	26,602,535
MS3016003196	PRODUCTION OF MINERAL INFORMATION BRONCHURES	NEW	6,000,000
MS3016003199	ANALYTICAL STUDIES OF STRATEGIC MINERALS	NEW	10,000,000
MS301601002999	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	2,000,000
MS30168003185	PURCHASE OF PHOTOCOPYING MACHINES	NEW	2,000,000
MS30169003191	PURCHASE OF ONE POWER GENERATION SET	NEW	3,500,000
MS3017003207	ACQUISITION OF ACCOUNTING SOFTWARE	NEW	5,000,000



FEDERAL MINISTRY OF WORKS

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0234001001	FEDERAL MINISTRY OF WORKS	4,479,909,113	436,311,012	4,916,220,125	94,120,368,704	99,036,588,829
2	0234002001	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	947,179,209	200,231,375	1,147,410,584	2,140,000,000	3,287,410,584
3	0234003001	FEDERAL SCHOOL OF SURVEY, OYO	590,492,438	41,194,864	631,687,302	240,000,000	871,687,302
4	0234004001	FEDERAL ROAD MAINTENANCE AGENCY	1,393,048,167	20,150,517,416	21,543,565,583	3,005,834,351	24,549,399,933
5	0234005001	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	170,483,699	14,505,849	184,989,548	160,000,000	344,989,548
6	0234006001	SURVEY COUNCIL OF NIGERIA	54,075,046	22,407,742	76,482,788	240,000,000	316,482,788
7	0234007001	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	0	240,000,000	240,000,000
			7,635,187,673	20,865,168,258	28,500,355,931	100,146,203,055	128,646,558,986



0234001001 FEDERAL MINISTRY OF WORKS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	99,036,588,829
21	PERSONNEL COST	4,479,909,113
2101	SALARY	3,982,141,434
210101	SALARIES AND WAGES	3,982,141,434
21010101	SALARY	3,982,141,434
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	497,767,679
210202	SOCIAL CONTRIBUTIONS	497,767,679
21020201	NHIS	199,107,072
21020202	CONTRIBUTORY PENSION	298,660,608
22	OTHER RECURRENT COSTS	436,311,012
2202	OVERHEAD COST	435,542,020
220201	TRAVEL & TRANSPORT - GENERAL	98,422,381
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,206,414
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,363,603
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,778,300
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,074,064
220202	UTILITIES - GENERAL	48,653,858
22020201	ELECTRICITY CHARGES	15,428,910
22020202	TELEPHONE CHARGES	7,866,078
22020203	INTERNET ACCESS CHARGES	5,538,175
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,690,802
22020205	WATER RATES	6,262,151
22020206	SEWERAGE CHARGES	5,867,742
220203	MATERIALS & SUPPLIES - GENERAL	48,212,537
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,870,655
22020302	BOOKS	5,279,945
22020303	NEWSPAPERS	2,016,344
22020304	MAGAZINES & PERIODICALS	4,219,940
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,698,656
22020306	PRINTING OF SECURITY DOCUMENTS	5,148,336
22020307	DRUGS & MEDICAL SUPPLIES	5,825,962
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,307,262
22020309	UNIFORMS & OTHER CLOTHING	2,307,262
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,538,175
220204	MAINTENANCE SERVICES - GENERAL	55,315,913
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,428,550
22020402	MAINTENANCE OF OFFICE FURNITURE	1,936,243
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,460,115
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,858,045
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,613,650
22020406	OTHER MAINTENANCE SERVICES	15,019,310
220205	TRAINING - GENERAL	32,312,338
22020501	LOCAL TRAINING	21,470,062
22020502	INTERNATIONAL TRAINING	10,842,276
220206	OTHER SERVICES - GENERAL	43,740,617
22020601	SECURITY SERVICES	9,563,394



0234001001 FEDERAL MINISTRY OF WORKS		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	9,563,394
22020604	RESIDENTIAL RENT	6,286,250
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,436,795
22020606	CLEANING & FUMIGATION SERVICES	6,890,784
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,605,889
22020701	FINANCIAL CONSULTING	4,670,199
22020702	INFORMATION TECHNOLOGY CONSULTING	5,088,098
22020703	LEGAL SERVICES	5,347,592
22020708	BUDGET PREPARATION	9,500,000
220208	FUEL & LUBRICANTS - GENERAL	43,988,947
22020801	MOTOR VEHICLE FUEL COST	11,546,592
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,390,953
22020803	PLANT / GENERATOR FUEL COST	25,051,402
220209	FINANCIAL CHARGES - GENERAL	7,690,874
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,845,437
22020902	INSURANCE PREMIUM	3,845,437
220210	MISCELLANEOUS	32,598,666
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	5,345,437
22021009	SPORTING ACTIVITIES	10,011,649
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,200,180
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	3,541,400
2203	LOANS AND ADVANCES	768,992
220301	STAFF LOANS & ADVANCES	768,992
22030106	SPETACLE ADVANCES	768,992
23	CAPITAL EXPENDITURE	94,120,368,704
2301	FIXED ASSETS PURCHASED	189,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	189,500,000
23010105	PURCHASE OF MOTOR VEHICLES	23,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000
23010113	PURCHASE OF COMPUTERS	19,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	68,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,000,000
2302	CONSTRUCTION / PROVISION	92,246,868,704
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,246,868,704
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	595,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,095,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	90,554,868,704
2303	REHABILITATION / REPAIRS	845,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	845,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	840,000,000



0234001001 FEDERAL MINISTRY OF WORKS			
CODE	LINE ITEM		AMOUNT
2305	OTHER CAPITAL PROJECTS		839,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		839,000,000
23050101	RESEARCH AND DEVELOPMENT		520,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		84,000,000
23050103	MONITORING AND EVALUATION		234,500,000
	TOTAL PERSONNEL		4,479,909,113
	TOTAL OVERHEAD		436,311,012
	TOTAL RECURRENT		4,916,220,125
	TOTAL CAPITAL		94,120,368,704
	TOTAL ALLOCATION		99,036,588,829
0234001001 FEDERAL MINISTRY OF WORKS			
CODE	PROJECT NAME	TYPE	AMOUNT
WORKS001002523	PROVISION OF UTILITY VEHICLE AND STAFF/STUDENTS BUS FOR EACH OF THE ENGINEERING TRAINING SCHOOLS AT IJORA, ABEOKUTA AND KUJE.	NEW	15,000,000
WORKS001002540	PURCHASE OF 1 NO TOYOTA HILUX DOUBLE CABIN FOR ASSESEMENT OF ONGOING ROAD CONSTRUCTION AND REPORTING TO THE POPULACE	NEW	8,000,000
WORKS002002554	GUBABI FIRE PROOF CABINET FOR SECURITY DOCUMENT	NEW	20,000,000
WORKS002002562	ACQUISITION OF EQUIPMENT FOR BUDGET ACTIVITIES	NEW	35,000,000
WORKS002002568	PURCHASE OF VARIOUS ITEMS OF OFFICE EQUIPMENTS FOR 37 FHQS, 6 ZONAL OFFICES	NEW	5,000,000
WORKS002002578	SUPPLY AND INSTALLATION OF AUTOMATED PHYSICAL FILES STRORAGE & RETRIVAL SYSTEM (VERICAL CAROUSEL)	NEW	10,000,000
WORKS003002591	PURCHASE AND INSTALLATION OF 45NOS. LAPTOPS/SAMSUNG TABLET 10.1 FOR DIRECTORATE CADRE STAFF AND HEADS OF UNITS IN THE HEADQUARTERS	NEW	7,000,000
WORKS003002599	UPGRADE OF EXISTING COMPUTER SYSTEMS AND ACCESSORIES IN THE MINISTRY I.E REPLACEMENT OF EXISTING 90 NOS. 386 COMPUTER SYSTEMS, PRINTERS AND UPS	NEW	5,000,000
WORKS003002610	PURCHASE AND INSTALLATION OF HP 45 COMPUTER SYSTEMS, HP 45 PRINTERS AND 45 UPS IN THE NEW OFFICE BUILDING OF THE MINISTRY	NEW	7,000,000
WORKS004002651	PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING TRAINING SCHOOL AT ABEOKUTA.	NEW	5,000,000
WORKS004002722	PROCUREMENT OF MODERN WORKSHOP TOOLS/TEACHING AIDS FOR ENGINEERING DEVELOPMENT CENTRE AT IJORA.	NEW	5,000,000
WORKS004002726	PURCHASE OF TOOLS AND EQUIPMENT FOR TEACHING AT ENGINEERING TRAINING SCHOOL, KUJE.	NEW	5,000,000
WORKS004002777	REMODIFICATION OF THE OLD PLANT AND VEHICLE WORKSHOP BUILDING AT THE NEW AUTOMOBILE TRAINING CENTRE, IJORA.	NEW	48,000,000
WORKS004002782	EQUIPPING OF ENGINEERING DEPARTMENTS DESIGN OFFICE AT FMW HEADQUARTERS	NEW	5,000,000
WORKS005002787	PURCHASE OF LIBRARY BOOKS EQUIPMENTS FOR HEADQUARTER AND FIELD HEADQUARTER	NEW	2,500,000
WORKS006002792	PURCHASE OF SPORTING FACILITIES AT ENGINEERING TRAINING SCHOOLS, IN IJORA, ABEOKUTA AND KUJE	NEW	2,000,000
WORKS006002796	SPORTS EQUIPMENT /PHYSICAL FITNESS FACILITIES	NEW	5,000,000
WORKS007002868	CONSTRUCTION SERVICES FOR 1 NO. 32 BEDROOM STOREY HOSTEL AT ENGINEERING TRAINING SCHOOL, ABEOKUTA.	NEW	50,000,000
WORKS007004466	CONSTRUCTION OF ENGINEERING TRAINING SCHOOL LIBRARY AT IJORA.	NEW	10,000,000
WORKS007004474	CONSTRUCTION SERVICES FOR 1 NO. 32 BEDROOM STOREY HOSTEL OF THE BUILDING AT ENGINEERING TRAINING SCHOOL, KUJE.	NEW	50,000,000
WORKS007004482	COMPLETION OF WORKSHOP BUILDING AT THE ENGINEERING TRAINING SCHOOL, KUJE.	NEW	10,000,000
WORKS007004487	INFRASTRUCTURAL DEVELOPMENT OF FEDERAL MINISTRY OF WORKS HEADQUARTERS AND CONSTRUCTION OF ZONAL HEADQUARTERS OFFICES IN THE SIX GEOPOLITICAL ZONES	NEW	460,000,000
WORKS007004496	REHABILITATION OF EXISTING HOSTEL/CLASSROOMS AT ELECT./MECH. ENGINEERING TRAINING SCHOOL., ABEOKUTA.	NEW	5,000,000
WORKS007004500	REHABILITATION OF EXISTING HOSTEL/CLASSROOMS AT ENGINEERING DEVELOPMENT CENTRE, IJORA.	NEW	5,000,000
WORKS007004505	CONSTRUCTION OF ICT CENTRE AT ELECT./MECH. ENGINEERING TRAINING SCHOOL, ABEOKUTA.	NEW	5,000,000
WORKS008004702	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE SOUTH EAST ZONE	NEW	80,000,000
WORKS008004709	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE SOUTH EAST ZONE	NEW	70,000,000
WORKS008004716	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE SOUTH WEST ZONE	NEW	80,000,000
WORKS008004725	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE SOUTH WEST ZONE	NEW	80,000,000
WORKS008004748	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE SOUTH SOUTH ZONE	NEW	80,000,000
WORKS008004760	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE SOUTH SOUTH ZONE	NEW	70,000,000

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WORKS008004896	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE NORTH WEST ZONE	NEW	80,000,000
WORKS008004902	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE NORTH WEST ZONE	NEW	80,000,000
WORKS008004909	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE NORTH CENTRAL ZONE	NEW	80,000,000
WORKS008004914	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE NORTH CENTRAL ZONE	NEW	80,000,000
WORKS008004941	2NO. STREET LIGHTING INSTALLATIONS OF 3KM EACH ON FEDERAL ROADS/BRIDGES IN THE NORTH EAST ZONE	NEW	80,000,000
WORKS008004952	REHABILITATION OF 2NO. STREET LIGHTING INSTALLATIONS ON FEDERAL ROADS/BRIDGES IN THE NORTH EAST ZONE	NEW	80,000,000
WORKS008004960	PROCUREMENT AND INSTALLATION OF 1MVA, 11/0.415KV TRANSFORMER AND ASSOCIATED EQUIPMENT AT FEDERAL MINISTRY OF WORKS HQTRS, MABUSHI, ABUJA.	NEW	40,000,000
WORKS008004969	PROVISION OF ILLUMINATED ROAD SAFETY SIGNS ON ABUJA - KEFFI RD, FCT/NASSARAWA STATE	NEW	40,000,000
WORKS008004977	UPGRADING OF POWER SUPPLY CABLES AT FEDERAL MINISTRY OF WORKS HQTRS, MABUSHI, ABUJA.	NEW	20,000,000
WORKS008004983	MAINTENANCE OF LIFT IN MINISTER'S BLOCK, FEDERAL MINISTRY OF WORKS, HQTRS, MABUSHI, ABUJA.	NEW	10,000,000
WORKS008004992	GENERAL MAINTENANCE OF ELECTRICAL INSTALLATIONS AT FEDERAL MINISTRY OF WORKS, HQTRS, MABUSHI, ABUJA.	NEW	40,000,000
WORKS008005022	PROVISION OF SOLAR STREET LIGHT AT THE PREMISES OF THE ELECT./MECH. ENGINEERING TRAINING SCHOOL, KUJE.	NEW	5,000,000
WORKS009004161	DESIGN OF ORIA - ABRACA - EGBO - KOKARI ROAD WITH A SPUR TO OKUDE - UGONO ROAD	NEW	5,224,964
WORKS009004532	TRANSACTION ADVISORY SERVICES FOR CONCESSION OF APAKUN - MURTALA MOHAMMED INTERNATIONAL AIRPORT ROAD, IKEJA, LAGOS	NEW	20,000,000
WORKS009007258	CONSTRUCTION OF DUMP STORE HOUSES AT THE HEADQUARTERS ABUJA AND 6 ZONAL OFFICES.	NEW	2,000,000
WORKS010001432	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	NEW	750,000,000
WORKS010001437	ABUJA-ABAJI ROAD(SECTION 11,SHEDA VILLAGE JUNCTION-ABAJI) C/NO.5863	NEW	750,000,000
WORKS010001443	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI) C/NO.5884	NEW	750,000,000
WORKS010001445	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	NEW	750,000,000
WORKS010001455	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	NEW	750,000,000
WORKS010001471	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	NEW	750,000,000
WORKS010001498	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	NEW	750,000,000
WORKS010001502	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	NEW	750,000,000
WORKS010001511	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	NEW	750,000,000
WORKS010001643	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE)	NEW	1,250,000,000
WORKS010001657	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)	NEW	1,250,000,000
WORKS010001664	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)	NEW	1,250,000,000
WORKS010001680	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV(EHOR-BENIN)	NEW	1,250,000,000
WORKS010001698	DUALISATION OF SAPELE-EWU ROAD: SECTION I: SAPELE-AGBOR IN DELTA STATE	NEW	1,500,000,000
WORKS010001702	DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE	NEW	1,500,000,000
WORKS010001712	DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM)	NEW	1,500,000,000
WORKS010001724	DUALIZATION OF KEFFI-MAKURDI-9TH MILE/ENUGU ROAD SECTION I (KEFFI-MAKURDI) IN NASARAWA & BENUE STATES	NEW	1,000,000,000
WORKS010002174	DUALISATION OF SULEJA-MINNA ROAD	NEW	1,000,000,000
WORKS010002179	DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE	NEW	510,368,704
WORKS010002183	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA	NEW	1,000,000,000
WORKS010002184	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT	NEW	1,000,000,000
WORKS010002188	PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- IJEBU ODE-SHAGAMU ROAD IN OGUN STATE	NEW	1,000,000,000
WORKS010002191	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	NEW	400,000,000
WORKS010002194	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	NEW	400,000,000
WORKS010002201	DUALISATION OF ONITSHA - OWERRI ROAD AND ONITSHA EASTERN BYPASS C/NO. 5660	NEW	500,000,000
WORKS010002203	REHABILITATION OF ENUGU BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION I) IN ANAMBRA STATE C/NO.5929	NEW	500,000,000
WORKS010002206	REHABILITATION OF ONITSHA-BOUND CARRIAGEWAY OF THE ONITSHA-ENUGU ROAD, PHASE I OF SECTION II) IN ANAMBRA STATE C/NO.5929A	NEW	500,000,000
WORKS010002208	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	NEW	500,000,000
WORKS010002238	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: LOKPANTA-UMUAHIA IN ABIA STATE	NEW	750,000,000



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WORKS010002245	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-ABA IN ABIA STATE	NEW	750,000,000
WORKS010002294	REHABILITATION AND ASPHALT OVERLAY OF BENIN-SHAGAMU EXPRESS WAY (BENIN-OFOSU SECTION) IN EDO STATE C/NO. 5900	NEW	500,000,000
WORKS010002301	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD	NEW	500,000,000
WORKS010002307	REHABILITATION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION I	NEW	5,000,000,000
WORKS010002329	DUALIZATION OF IBADAN - ILORIN ROAD SECTION I (IBADAN - OYO) C/NO. 1793	NEW	350,000,000
WORKS010002336	DUALISATION OF IBADAN-ILORIN SECTION II CONTRACT NO.1793A	NEW	1,200,000,000
WORKS010002340	RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENI-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133	NEW	750,000,000
WORKS010002351	REHABILITATION OF SHAGAMU-AJEBANDELE-ORE ROAD SECTION I: AJEBANDELE-OFOSU ROAD IN ONDO STATE, C/NO. 6000	NEW	78,153,148
WORKS010002355	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS C/NO. 6074	NEW	750,000,000
WORKS010002361	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS PHASE II C/NO. 6202	NEW	1,000,000,000
WORKS010002458	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO C/NO. 6108 WITH APPROACH ROADS	NEW	750,000,000
WORKS010002468	RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE	NEW	500,000,000
WORKS010002478	COMPLETION OF OTUKPO-OWETO ROAD (OWETO-OGBOKPO SECTION) IN BENUE STATE	NEW	500,000,000
WORKS010002486	ACCESS ROADS TO ELEME PORT HARCOURT REFINERY C/NO. 6025	NEW	500,000,000
WORKS010002491	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPORT (ATLASS COVE) TO MILE 2 C/NO. 6005	NEW	750,000,000
WORKS010002501	REHABILITATION OF ACCESS ROADS TO NNPC DEPOT AT EJIGBO IN LAGOS STATE C/NO.6026	NEW	100,000,000
WORKS010002506	APPROACH ROAD I TO SECOND NIGER BRIDGE IN DELTA	NEW	500,000,000
WORKS010002510	DAMASAK-DUTSE (NIGERIA)-DIFFA (NIGER REPUBLIC) ROAD IN BORNO STATE C/NO. 6071	NEW	200,000,000
WORKS010002828	GEIDAM (NIGERIA)-MAINA SOROA (NIGER REPUBLIC) ROAD IN YOBE STATE	NEW	250,000,000
WORKS010002833	KALGO-KAMBA (NIGERIA)-GAYA (NIGER REPUBLIC) IN KEBBI STATE	NEW	150,000,000
WORKS010002837	REHABILITATION OF JEBBA BRIDGE C/NO. 6066	NEW	50,000,000
WORKS010002840	OTUKPO-OWETO ROAD IN BENUE STATE C/NO. 6076	NEW	300,000,000
WORKS010002843	CONSTRUCTION OF NASSARAWA - TOTO - ABAJI ROAD C/NO. 5805 IN NASSARAWA STATE	NEW	94,846,852
WORKS010002849	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAKA-JOS ROAD SECTION II: PAMBEGUA-SAMINAKA-JOS IN KADUNA/PLATEAU STATES, C/NO. 6013	NEW	350,000,000
WORKS010002855	REHABILITATION OF LAFIA-ABI-AWE-TUNGA ROAD IN NASARAWA STATE C/NO. 6065	NEW	500,000,000
WORKS010002858	REHABILITATION OF OTUKPA-AYANGBA-AJAOKUTA-OKENE ROAD IN KOGI STATE C/NO. 6030	NEW	400,000,000
WORKS010002862	REHABILITATION OF 9TH MILE-OTURKPO-MAKURDI ROAD (OTUKPA-OTURKPO SECTION) IN BENUE STATE, C/NO. 5983	NEW	400,000,000
WORKS010002995	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE	NEW	600,000,000
WORKS010003000	RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II	NEW	500,000,000
WORKS010003003	REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE	NEW	400,000,000
WORKS010003004	CONSTRUCTION OF KAMPE RIVER BRIDGE IN KWARA STATE	NEW	500,000,000
WORKS010003007	DESIGN AND CONSTRUCTION OF KORO-NIMBO-SHIAGI-ECHI WADA ROAD IN KWARA STATE (22KM)	NEW	600,000,000
WORKS010003009	COMPLETION OF AKPANYA-OFOBO ROAD IN KOGI STATE	NEW	400,000,000
WORKS010003010	REHABILITATION OF GOMBE-NUMAN-YOLA ROAD SECTION II: NUMAN -GOMBE IN ADAMAWA/GOMBE STATES, C/NO. 5979	NEW	400,000,000
WORKS010003013	REHABILITATION OF UBA - MBALALA ROAD C/NO. 6062	NEW	100,000,000
WORKS010003015	COMPLETION OF THE CONSTRUCTION OF MAIDUGURI - DIKWA - GAMBORU ROAD SECTION I (MAIDUGURI - DIKWA) ROUTE 95 C/NO. 5802A	NEW	64,000,000
WORKS010003019	CONSTRUCTION OF GOMBE BYPASS C/NO. 6040	NEW	250,000,000
WORKS010003021	REHABILITATION OF WUKARI - TAKUM ROAD SECTION II C/NO. 6039	NEW	450,000,000
WORKS010003023	LIMITED REHABILITATION OF NINGI - YADAGUNGUME - FUSKAR MATA ROAD C/NO. 6042	NEW	450,000,000
WORKS010003026	COMPLETION OF THE CONSTRUCTION OF MARARABA - BALI ROAD C/NO 5105A	NEW	200,000,000
WORKS010003028	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION II (UDUBO - GAMAWA - GAMAYIN ROAD) IN BAUCHI STATE C/NO. 6067	NEW	450,000,000
WORKS010003030	REHABILITATION OF WUKARI-MUTUM BIYU-JALINGO-NUMAN ROAD SECTION I: WUKARI-MUTUM BIYU ROAD IN TARABA STATE, C/NO. 5981	NEW	500,000,000
WORKS010003032	REHABILITATION OF BAUCHI - DASS - TAFAWA BALEWA IN BAUCHI STATE C/NO. 6068	NEW	400,000,000
WORKS010003034	REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070	NEW	450,000,000

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WORKS010003035	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-HONG ROAD SECTION II: BAMA-GWOZA IN BORNO STATE, C/NO. 5975	NEW	300,000,000
WORKS010003037	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION I (NGURU-GASHUA) C/NO. 5966	NEW	750,000,000
WORKS010003038	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-MUBI-HONG ROAD SECTION I: MAIDUGURI-BAMA WITH SPUR TO BANKI IN BORNO STATE, C/NO. 5974	NEW	300,000,000
WORKS010003039	REHABILITATION OF MAIDUGURI-DIKWA-GAMBORU ROAD SECTION II: DIKWA-GAMBORU IN BORNO STATE C/NO. 6069	NEW	300,000,000
WORKS010003040	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION II (GASHUA-BAYAMARI) C/NO. 6139	NEW	850,000,000
WORKS010003042	REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES	NEW	500,000,000
WORKS010003043	REHABILITATION OF FUNTUA-GUSAU-SOKOTO ROAD SECTION III: TALATA MAFARA - SOKOTO C/NO. 5695	NEW	100,000,000
WORKS010003045	REHAB.OF HADEJIA - NGURU ROAD C/NO. 5927	NEW	450,000,000
WORKS010003047	ANKA-DAKI TAKWAS -GUMMI ROAD IN ZAMFARA STATE C/NO.6090	NEW	250,000,000
WORKS010003048	REHABILITATION OF FUNTUA - YASHI - DAYI - KANO STATE BORDER ROAD. C/NO. 5264	NEW	450,000,000
WORKS010003050	ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	NEW	450,000,000
WORKS010003052	REHABILITATION OF HADEJIA-NGURU ROAD IN JIGAWA STATE PHASE II: KIRIKASAMA-NGURU IN JIGAWA STATE C/NO. 6072	NEW	450,000,000
WORKS010003053	RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE C/NO.6118	NEW	450,000,000
WORKS010003055	REHABILITATION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION I	NEW	500,000,000
WORKS010003056	REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM IN JIGAWA STATE	NEW	200,000,000
WORKS010003057	DESIGN AND CONSTRUCTION OF BIRNIN GWARI-DAN GULBI ROAD IN KADUNA/ZAMFARA STATES	NEW	650,000,000
WORKS010003059	REHABILITATION OF OWERRI - UMUHIA ROAD WITH ROUNDABOUT IN IMO STATE C/NO. 6060	NEW	54,000,000
WORKS010003060	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO WITH SPUR TO UGBA-AKAM/AHABBA JUNCTION ROAD IN ENUGU STATE, C/NO. 5989A	NEW	450,000,000
WORKS010003062	OSEAKWE BRIDGE C/NO. 6043	NEW	250,000,000
WORKS010003063	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION I: ABAKALIKI-ONUEKE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989	NEW	450,000,000
WORKS010003064	REHABILITATION OF OBA-NNEWI ROAD SECTION I IN ANAMBRA STATE, C/NO. 5986	NEW	500,000,000
WORKS010003065	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDIABOH-MPU-AKAEZE ROAD SECTION II (AWGU-MPU-OKPANKU-AKAEZE)C/NO. 6073	NEW	500,000,000
WORKS010003066	REHABILITATION OF 9TH MILE-ENUGU-PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU/ABIA STATES, C/NO. 6018	NEW	410,000,000
WORKS010003067	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6037	NEW	400,000,000
WORKS010003068	CONSTRUCTION OF AHIA-AKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO.6094	NEW	350,000,000
WORKS010003069	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962	NEW	450,000,000
WORKS010003070	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	ONGOING	500,000,000
WORKS010003071	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024	NEW	450,000,000
WORKS010003072	REHABILITATION OF OBA-NNEWI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A	NEW	450,000,000
WORKS010003073	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEBE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION)	NEW	500,000,000
WORKS010003074	CONSTRUCTION OF OHAFIA (ABIA STATE -OSO (EBONYI STATE) - 20KM	NEW	500,000,000
WORKS010003075	OGRUTE-UMUIDA-UNADU (ENUGU STATE) AKPANYA-ODORU, KOGI STATE	NEW	500,000,000
WORKS010003076	CONSTRUCTION OF MBAISE-NGWA ROAD IN IMO/ABIA SATE WITH A BRIDGE AT IMO RIVER	NEW	200,000,000
WORKS010003077	EMERGENCY REINSTATEMENT OF GULLY EROSION AT KM 127+000 ALONG BENIN-OKENE ROAD ROUTE 50(A2) AND KM 14+000 ALONG AUCHI AGENEBODE ROAD IN EDO STATE C/No.6120	NEW	148,000,000
WORKS010003078	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II(UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991	NEW	450,000,000
WORKS010003079	ASPHALT OVERLAY OF 2KM ACCESS ROAD TO FEDERAL SCIENCE & TECHNICAL COLLEGE, UROMI, ESSAN NORTH EAST LGA EDO STATE C/NO. 6045	NEW	100,000,000
WORKS010003080	CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGEP ROAD: C/NO. 5663	NEW	150,000,000
WORKS010003081	CONSTRUCTION OF PEDESTRIAN FOOTBRIDGE AT OGBIA LGA HQ, BAYELSA C/NO. 6086	NEW	100,000,000
WORKS010003082	REHABILITATION OF CALABAR-UGEP--OGOJA-KATSINA ALA ROAD SECTION I (CALABAR-UGEP) IN CROSS RIVER STATE, C/NO. 6011	NEW	450,000,000
WORKS010003083	ITU RIVER BRIDGE C/NO. 5891	NEW	300,000,000
WORKS010003084	REHABILITATION OF OLD IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6061	NEW	100,000,000
WORKS010003085	CONSTRUCTION OF UTOR BRIDGE WITH APPROACH ROAD ALONG ASABA-EBU-AHIA-UROMI ROAD C/NO.5893	NEW	600,000,000
WORKS010003086	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTION III (WITH SPUR TO EWURU-4KM C/NO. 6050	NEW	100,000,000

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WORKS010003087	CONSTRUCTION OF COLLAPSED BRIDGE IN NTAN IDE-IKOT IDEM UDO BRIDGE C/NO. 6085	NEW	200,000,000
WORKS010003088	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/No.5990	NEW	1,000,000,000
WORKS010003089	REHABILITATION OF UMUAHIA-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES C/NO. 6083	NEW	450,000,000
WORKS010003165	CONSTRUCTION OF 2NO. BRIDGES ALONG AUCHI (POLY) EKPERI-AGENEBODE ROAD ROUTE 549 IN EDO STATE	NEW	500,000,000
WORKS010003167	REHABILITATION OF IFON-UZEBBA-IRUEKPEN ROAD(F117) IN EDO STATE C/NO. 5930	NEW	200,000,000
WORKS010003169	ACCESS ROAD TO FGC IBILLO-EKPESA-ODO-EKOR-ISUA IN EDO STATE	NEW	300,000,000
WORKS010003170	COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE	NEW	750,000,000
WORKS010003172	CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE C/NO.6109	NEW	400,000,000
WORKS010003173	DUALIZATION OF AHODA-OMUKUROAD (45KM) C/NO.6079	NEW	500,000,000
WORKS010003176	COMPLETION OF AUCHI POLY-EKPERI-UZEA-OHE (WITH SPUR TO FUGAR) AFUDA-USUGBENUN ROAD; (WATER WORKS-IVUE-IBORE/IRRUA, SECTION I AND RECONSTRUCTION OF A PEDESTRIAN BRIDGE AT AUCHI POLY MAIN GATE IN EDO STATE C/NO.6142	NEW	950,000,000
WORKS010003177	COMPLETION OF REHABILITATION OF IRRUA-UROMI-ILLUSHI ROAD IN EDO STATE C/NO.6048 : PHASE 2	NEW	700,000,000
WORKS010003179	REHABILITATION OF IBADAN-OYO-OGBOMOSHO ROADE SECTION I: OYO-OGBOMOSHO IN OYO STATE, C/NO. 6001	NEW	400,000,000
WORKS010003180	CONSTRUCTION OF SANGO OTTA-WINNERS CHAPEL RAOD KM 3+000 TO KM 10+500 IN OGUN STATE C/NO 5859	NEW	77,000,000
WORKS010003182	REHABILITATION/RECONSTRUCTION OF LAFENWA BRIDGE C/NO.6064	NEW	100,000,000
WORKS010003183	DUALISATION OF ABEOKUTA-OTA-OWODE ROAD (OTA-OWODE SECTION WITH SPUR TO IGBOORA) C/NO.6022	NEW	250,000,000
WORKS010003187	REHABILITATION/CONSTRUCTION OF IJEBU IGBO - ARAROMI - IFE - SEKONA ROAD SECTION II C/NO. 5379B	NEW	310,000,000
WORKS010003188	REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931	NEW	600,000,000
WORKS010003190	CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE C/NO. 5932	NEW	300,000,000
WORKS010003192	COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26. C/NO. 6031	NEW	400,000,000
WORKS010003193	OSHOGBO-ILESHA ROAD IN OSUN STATE C/NO. 6075	NEW	250,000,000
WORKS010003195	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	NEW	500,000,000
WORKS010003197	CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE C/NO.6102	NEW	673,000,000
WORKS010003198	REHABILITATION OF ODO-OBA-TAKIE-GAMBARI-OTTE-OYO STATE BORDER ALONG IBADAN-OYO-OGBOMOSHO-ILORIN ROAD45.3KM(ROUTE 20) IN OYO STATE C/NO. 6116	NEW	450,000,000
WORKS010003200	REHABILITATION OF IJEBU IGBO-OLOMI(OYO STATE BORDER) ROAD IN OGUN STATE C/NO.6113	NEW	250,000,000
WORKS010003201	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080	NEW	500,000,000
WORKS010003203	DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHAB OF IJEBU-ODE-MAMU OYO S/B ROAD IN OGUN STATE C/N.6082	NEW	450,000,000
WORKS010003390	PROCUREMENT OF WEIGHBRIDGE EQUIPMENT/ PARTS AND OPERATIONS INCLUDING ANCILLARY WORKS (ALONG MAJOR HIGHWAYS)	NEW	255,000,000
WORKS010003397	SUBSCRIPTION TO AND PARTICIPATION IN INTERNATIONAL BODIES (TRANS-SAHARAN, TRANS-AFRICAN HIGHWAY, IRF, TRANS-SAHEL ETC)	NEW	50,000,000
WORKS010003403	SURVEY AND GAZETTING OF RIGHT OF WAY ON THE FEDERAL ROAD NETWORK	NEW	75,000,000
WORKS010003410	PROVISION OF FACILITIES (HARDWARE AND SOFTWARE) FOR ESTABLISHMENT OF ROAD ASSET MANAGEMENT SYSTEM(RAMS)	NEW	30,000,000
WORKS010003431	UPGRADING OF FACILITIES AND PROCUREMENT OF TEACHING AIDS FOR HIGHWAY TRAINING CENTRES AT KADUNA, BADAGRY & UGONEKI	NEW	60,000,000
WORKS010003434	UP GRADING OF HIGHWAYS MANAGEMENT INFORMATION SYSTEM UNIT (MISU) FOR DATA PRESERVATION AND ARCHIVING	NEW	40,000,000
WORKS010003435	HIGHWAYS TRAFFIC EVALUATION INCLUDING: EQUIPMENT, TRAFFIC CENSUS AND OPERATIONS	NEW	50,000,000
WORKS010003438	MANAGING AN INDEPENDENT FIELD CONTROL MONITORING OF PROGRESS AND ACTIVITIES ON SITE	NEW	40,000,000
WORKS010003442	CONSULTANCY SERVICES FOR THE UNDERWATER INSPECTION AND REHABILITATION OF EKO AND THIRD MAINLAND BRIDGE	NEW	12,722,472
WORKS010003447	CONSULTANCY ENGINEERING DESIGN FOR THE DYNAMIC MEASUREMENT OF MAJOR BRIDGES AS WELL AS OVERALL BRIDGE RATING - ONITSHA BRIDGE	NEW	12,021,254
WORKS010003457	CONSULTANCY SERVICES FOR THE REHABILITATION OF BURNT BRIDGE AT IJORA, LAGOS.	NEW	5,186,956
WORKS010003462	CONSULTANCY SERVICES FOR THE REHABILITATION OF AJAOKUTA BRIDGE	NEW	9,639,506
WORKS010003466	CONSULTANCY SERVICES FOR REHABILITATION OF MAKURDI BRIDGE	NEW	25,793,810
WORKS010003479	DESIGN FOR CONSTRUCTION OF 3 NO. BRIDGES ALONG (KM.26+000, 28+500 &29+500) ALONG BALI JAMATARI ROAD (LOT 2)	NEW	3,270,800
WORKS010003484	DESIGN FOR CONSTRUCTION OF BRIDGE AT CH.39+500 ALONG KATSINA-JIBIA-NIGER REP BORDER ROAD	NEW	11,991,911
WORKS010003488	CONSULTANCY ENGINEERING DESIGN FOR THE DEVELOPMENT OF NATIONAL BRIDGE MANAGEMENT SYSTEM	NEW	16,568,848



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WORKS010003492	CONSULTANCY ENGINEERING DESIGN FOR CONSTRUCTION OF OVERHEAD BRIDGE AT OGHARA JUNCTION AND MASORGOR JUNCTION	NEW	2,566,875
WORKS010003496	DESIGN FOR THE CONSTRUCTION OF BRIDGE TO REPLACE COLLAPSED IBESIT BRIDGE AT CH36+000 ALONG NSAK -IKOT EKPENE - IKOT IBRITAM - IKOT EKPENE ROAD	NEW	10,756,170
WORKS010003501	DESIGN FOR CONSTRUCTION OF BRIDGE TO REPLACE SUBSTANDARD ILADO BRIDGE LINKING IJU/ITA - OGBOLU COMMUNITIES IN AKURE NORTH LGA AND IKARE	NEW	4,988,525
WORKS010003503	ENGINEERING DESIGN FOR CONSTRUCTION OF BRIDGE TO REPLACE SUB-STANDARD BRIDGES ALONG ILORIN - IGBETTI ROAD	NEW	18,610,838
WORKS010003506	ENG'G DESIGN OF 4 NO. BRIDGES ALONG JIBERU-SORAU ROAD	NEW	18,172,143
WORKS010003512	ENG'G DESIGN OF PEDESTRIAN BRIDGES AT ILE-EPO BUS STOP IN LAGOS	NEW	7,854,286
WORKS010003515	ENG'G DESIGN/TECHNICAL EVALUATION FOR THE REHABILITATION OF IJORA APAPA FLYOVER BRIDGE AT OLOYE END IN LAGOS	NEW	6,632,084
WORKS010003523	DESIGN FOR THE CONSTRUCTION OF BRIDGE OVER IBU RIVER LINKING AIYEPE (ODOGBOLU) WITH AGBOWA IKOSI (IKORODU)	NEW	14,701,617
WORKS010003614	ENGINEERING CONSULTANCY SERVICES FOR THE ENGINEERING DESIGN FOR THE REPLACEMENT OF BRIDGE AT LAFIAGI (CH. 22+800) ALONG JEBBA-MOKWA-TEGINA-BIRNIN GWARI-KADUNA ROAD	NEW	13,075,800
WORKS010003617	ENGINEERING DESIGN FOR THE REPLACEMENT OF 9 NO. SUB STANDARD BRIDGES ALONG BIDA-ZUNGERU ROAD	NEW	18,616,550
WORKS010003619	ENG'G DESIGN OF 3 NO. BRIDGES TO REPLACE SUB-STANDARD BAILEY BRIDGES AT CH 4+200, CH. 6+900 AND CH. 15+800 AND 1 NO. CULVERT ALONG KATCHA-BARO ROAD	NEW	14,078,130
WORKS010003623	ENG'G DESIGN FOR THE CONSTRUCTION OF FLYOVER BRIDGE AT KURNA BABBAN LAYI RIJIYAR LEMU -& KANDAHAR OF FAGGE LGA, KANO	NEW	13,316,300
WORKS010003663	ENG'G DESIGN OF BRIDGE AT CH. 9+750 ALONG KADUNA-SAMINAKA-LERE-PLATEAU STATE BORDER ROAD	NEW	22,690,250
WORKS010003671	HYDROLOGICAL/ HYDRAULIC STUDIES OF BRIDGE AT KM 100 ALONG GUSAU-SOKOTO ROAD	NEW	7,690,175
WORKS010003674	DESIGN OF 3 NO. BRIDGES AND 1 NO. CULVERT IN DAUSU AND SHEGE VILLAGES	NEW	8,528,130
WORKS010003679	ENGINEERING DESIGN FOR THE CONSTRUCTION OF 3 NO. PEDESTRIAN BRIDGES AT ONICHA-UGBO, ISSELE-AZAGBA AND IBUA ALONG BENIN-ASABA-ONITSHA EXPRESSWAY	NEW	8,143,123
WORKS010003682	ENGINEERING DESIGN FOR THE CONSTRUCTION FLYOVER BRIDGE ON EDE ROAD ACROSS ILESHA EXPRESSWAY LINKING ILE-IFE ROAD	NEW	6,306,058
WORKS010003686	ENGINEERING DESIGN OF KAMPE RIVER BRIDGE	NEW	20,001,000
WORKS010003691	ENGINEERING DESIGN OF BRIDGE AT ABALAMABIE (ALLISON-HART), BONNY	NEW	15,169,075
WORKS010003696	ENGINEERING DESIGN OF RIVER EBBA BRIDGE AT CHECHE IN KATCHA LGA	NEW	17,522,090
WORKS010003698	ENGINEERING DESIGN OF 1 NO. BRIDGE AT KM 56+800 ALONG GUSAU-TALATA MAFARA-SOKOTO ROAD	NEW	12,994,770
WORKS010003700	ENGINEERING DESIGN FOR THE CONSTRUCTION OF PEDESTRIAN BRIDGE BY THE MARKET SITE AT ORAIFITE ALONG ONITSHA-OWERRI ROAD	NEW	11,100,000
WORKS010003707	ENGINEERING DESIGN FOR THE CONSTRUCTION OF PEDESTRIAN BRIDGE AT IYANA-ISOLO BUS STOP, LAGOS	NEW	11,100,000
WORKS010003709	ENGINEERING DESIGN OF ZAMARE/ROFIA BRIDGE IN NIGER STATE	NEW	27,342,617
WORKS010003710	ENGINEERING DESIGN OF A BRIDGE ACROSS BADAGRY CREEK TO LINK TONGEJI ISLAND WITH WEKAN ALONG NIGERIA-BENIN INTERNATIONAL BOUNDARY	NEW	60,000,000
WORKS010003713	DESIGN AND REHABILITATION OF BRIDGES NATIONWIDE	NEW	40,000,000
WORKS010003722	ENGINEERING DESIGN FOR CO NSTR OF MARARABA - TUMU - PINDIGA - YALO - BASHAR- DENG ROAD IN GOME AND BAUCHI STATE	NEW	8,708,273
WORKS010003726	ENGINEERING DESIGN FOR MAMBILLA RING ROAD IN TARABA STATE	NEW	5,805,515
WORKS010003839	ENGINEERING DESIGN OF DAMBOA - NGAMBU ROAD IN BORNO/YOBE STATE	NEW	6,966,618
WORKS010003843	ENGINEERING DESIGN OF TAKUM - BISSAULA ROAD IN TARABA STATE	NEW	3,483,309
WORKS010003845	ENGINEERING DESIGN FOR YASHI-DUGURU-DIGARE-YALO ROAD, SECTION 1 (YASHI-DUGURI) IN BAUCHI STATE	NEW	11,611,030
WORKS010003847	DESIGN FOR THE CONSTRUCTION OF NAFADA-GOMBE-ABBA-KIRFI ROAD	NEW	6,966,618
WORKS010003850	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BIU - GOMBI ROAD IN BORNO STATE	NEW	4,644,412
WORKS010003852	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GOMBE- BIU- MAIDUGURI ROAD IN BORNO STATE	NEW	4,644,412
WORKS010003854	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BILLIRI-FILIYA-KARINILAMIDO SECTION II: SERGE-MUTUMDAYA-KARINILAMIDO ROAD IN GOMBE/TARABA STATE	NEW	4,644,412
WORKS010003857	ENGINEERING DESIGN FOR THE CONSTRUCTION OF DAMATURU-BUNI-YADI-BIU- BORNO STATE BORDER ROAD IN YOBE STATE	NEW	5,805,515
WORKS010003875	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GURI-GOGARAM- GAHSUA ROAD IN YOBE STATE	NEW	12,000,000
WORKS010003877	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GEIDAM-DAMASAK ROAD IN YOBE/BORNO STATES	NEW	12,000,000
WORKS010003878	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GANYE-SUGU-GANDIKILA-TARABA STATE BORDER ROAD IN ADAMAWA STATE	NEW	5,805,515
WORKS010003880	ENGINEERING DESIGN FOR THE CONSTRUCTION OF GULUMBA-GANA-KAKA ROAD IN BORNO STATE	NEW	5,805,515
WORKS010003882	ENGINEERING DESIGN OF DAMBOA - NGAMBU ROAD IN BORNO/YOBE STATE	NEW	8,708,273
WORKS010003883	REHABILITATION OF DIKWA - NEW MARTE - OLD MARTE ROAD IN BORNO STATE	NEW	3,483,309
WORKS010003885	ENGINEERING DESIGN FOR THE COMPLETION OF MUBI - MAIHA - SORAU ROAD WITH SPUR FROM MUBI - BUKULA IN ADAMAWA STATE	NEW	8,708,273



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WORKS010003886	ENGINEERING DESIGN FOR GUBI - RUDUYAUSA DUMUN, RUDUBIDA BADA KOSHI, SHIRAZI - GILIRI ROAD IN BAUCHI STATE	NEW	5,805,515
WORKS010003887	ENGINEERING DESIGN FOR YASHI-DUGURU-DIGARE-YALO ROAD SECTION 2 (DUGURU-YALO-DOGARE) IN BAUCHI STATE	NEW	11,611,030
WORKS010003888	ENGINEERING DESIGN FOR THE REHAB OF WUKARI-AKWANA ROAD IN TARABA STATE	NEW	8,708,273
WORKS010003889	ENGINEERING DESIGN FOR THE TAKUM-DOGO-GAWAB ROAD IN TARABA STATE	NEW	5,805,515
WORKS010003890	ENGG DESIGN FOR THE CONSTR OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PERMANENT SITE OF NNAMDI AZIKWE UNI TEACHING HOSPITAL	NEW	5,805,515
WORKS010003892	ENGG DESIGN FOR THE REHAB OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD IMO STATE	NEW	5,805,515
WORKS010003895	ENGG DESIGN FOR THE CONSTR OF TSAMIYA-KAMALE ROAD IN ADAMAWA STATE	NEW	5,805,515
WORKS010003896	ENGG DESIGN OF JALINGO-NUMAN ROAD IN TARABA STATE	NEW	11,611,030
WORKS010003900	ENGG DESIGN FOR THE DUALIZATION OF KULENDE JUNCTION-NNPC DEPORT, OKE OYIN IN KWARA STATE	NEW	8,708,273
WORKS010003901	ENGG DESIGN OF AZARE - BARKEJI -MADARA ROAD IN BAUCHI STATE	NEW	8,708,273
WORKS010003903	ENGINEERING DESIGN FOR THE REHABILITATION OF IHEALA ORLU ROAD INCLUDING DRAINAGE STRUCTURES WITH SPUR FROM EKEOBAHEZE TO PIONEER PRIMARY SCHOOL, EDENTA	NEW	8,708,273
WORKS010003905	ENGINEERING DESIGN OF OGRUTE-UMUIDA (ENUGU STATE)-AKANYA ODORU (KOGI) ROAD	NEW	5,805,515
WORKS010003906	ENGINEERING DESIGN OF UMAIDA - OGENE UMUMU-ITCHI ROAD	NEW	5,805,515
WORKS010003909	ENGINEERING DESIGN OF EHA-ALUMONA -EHA NDIAGU - IKEM ROAD	NEW	5,805,515
WORKS010003910	ENGINEERING DESIGN FOR OZALLA-AGBOGUGU-IHE-OWERU-OGUGU-NENWE-MGBO-AWGU ROAD IN ENUGU STATE	NEW	5,805,515
WORKS010003913	DESIGN OF THE CONSTRUCTION OF NENWE TO ODUMA ROAD	NEW	5,805,515
WORKS010003915	ENGINEERING DESIGN FOR UZOUWANI-ANAKU-OTUOCHA ROAD IN ANAMBRA/ENUGU ROAD	NEW	5,805,515
WORKS010004031	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ISHIAGU-OBINAGU-EZEUKWU ROAD IN EBONYI/ ABIA STATES	NEW	5,805,515
WORKS010004036	ENGINEERING DESIGN FOR THE REHABILITATION OF AMAWBIA-EKWULUOBIA-UGA ROAD IN ANAMBRA STATE	NEW	5,805,515
WORKS010004039	ENGG DESIGN FOR EGEDE-AWHUM ROAD WITH SPUR TO EBE-UMULUMBE-ABOR-OKPATU ROAD IN ENUGU STATE	NEW	8,708,273
WORKS010004041	ENGG DESIGN FOR THE REHAB OF MILE 2 - ISIAGU-OBIOZARA JUNCTION IN EBONYI STATE	NEW	8,708,273
WORKS010004044	ENGG DESIGN OF ADANI-ASABA-IGA-OJOR-ODEKE ROAD IN ENUGU/KOGI STATE	NEW	5,805,515
WORKS010004048	ENGG DESIGN OF OBOLO AFOR-IMILIKE-AGU ROAD IN ENUGU STATE	NEW	5,805,515
WORKS010004050	ENGG DESIGN OF ORBA-OVOKO-IBAGWA -AKA-ITCHI-UNAIDU-UMUIDA ROAD IN ENUGU STATE	NEW	5,805,515
WORKS010004054	ENGG DESIGN OF AWO-IDEMILI-UMUDURU ROAD	NEW	3,483,309
WORKS010004057	ENGINEERING DESIGN FOR THE REHABILITATION OF NDIZUOGU - UMUNZE ROAD IN IMO STATE	NEW	5,805,515
WORKS010004061	ENGINEERING DESIGN FOR THE REHABILITATION OF NKUME ORLU ROAD	NEW	5,805,515
WORKS010004063	ENGINEERING DESIGN FOR THE CONSTR OF AKABO-OKECHI ROAD AND SPUR ON OBA-NEWI -OKIJA ROAD IN ANAMBRA STATE	NEW	5,805,515
WORKS010004066	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BAMUNGO UNO-ORIEBMA MARKET-AMUGO-ISIORJI-AMUGO ONUANI ROAD	NEW	5,805,515
WORKS010004069	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ENUGU - NARA - ISU-ONICHA-OKPOSI- AMASIRI - OSO - OWUTA - OHAFIA JUNCTION ROAD IN ENUGU/ ABIA STATE	NEW	5,805,515
WORKS010004071	ENGINEERING DESIGN FOR THE REHABILITATION OF OBIOZARA-UBURU - ISHIAGU - ENUGU PH ROAD IN EBONYI STATE	NEW	5,805,515
WORKS010004074	ENGG DESIGN FOR THE CONSTR OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PERMANENT SITE OF NNAMDI AZIKWE UNI TEACHING HOSPITAL	NEW	5,805,515
WORKS010004077	ENGG DESIGN FOR THE REHAB OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD IMO STATE	NEW	5,805,515
WORKS010004079	REHAB OF ACCESS ROAD TO FEDERAL GOVT GIRLS COLLEGE, LEJJA, NSUKKA, ENUGU STATE	NEW	8,708,273
WORKS010004086	ENGINEERING DESIGN FOR THE DUALIZATION OF MAKURDI-OTURKPO-OBOLLO AFOR ROAD	NEW	5,805,515
WORKS010004089	ENGINEERING DESIGN OF ILORIN - OMUARAN - KABBA ROAD ROAD IN KWARA STATE	NEW	8,708,273
WORKS010004091	ENGINEERING DESIGN FOR THE REHABILITATION OF BOMADI - WARRI ROAD IN DELTA STATE	NEW	5,805,515
WORKS010004093	ENGINEERING DESIGN FOR REHABILITATION AND ASPHALT OVERLAY OF ANGIGBA – IDAH ROAD IN KOGI STATE	NEW	5,805,515
WORKS010004095	DESIGN OF ABUJA-GUTO-BAGANA-AEJUKALO ROAD	NEW	5,805,515
WORKS010004096	ENGINEERING DESIGN FOR THE REHABILITATION OF MARKURDI - ADOKA ANKPA ROAD	NEW	5,805,515
WORKS010004100	DESIGN FOR THE REHABILITATION OF IDAH – ADORU – NSUKKA ROAD IN KOGI STATE.	NEW	5,805,515
WORKS010004102	ENGINEERING DESIGN OF OMUARAN - OTUN (EKITE STATE BORDER)	NEW	2,902,758
WORKS010004104	DESIGN FOR THE REHABILITATION OF OTUKPA – AYANGBA – AJAOKUTA – OKENE ROAD PHASE II (AJAOKUTA – OKENE) IN KOGI STATE	NEW	5,805,515
WORKS010004106	DESIGN FOR THE REHABILITATION OF LAMBATA – LAPAI – BIDA ROAD IN NIGER STATE.	NEW	2,902,758

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WORKS010004108	DESIGN OF AJASSE IPO – OFFA – ENILE OSUN STATE BRIDGE.	NEW	2,902,758
WORKS010004110	DESIGN FOR THE REHABILITATION OF SULEJA – CHAZA BAMBURU ROAD WITH SPUR TO RAFIN SAMIYI IN NIGER STATE.	NEW	2,902,758
WORKS010004112	DESIGN FOR THE REHABILITATION OF TUNGA SHAMU – ZARIYAWA – SULEJA – ROAD.	NEW	2,902,758
WORKS010004114	DESIGN OF ILORIN - JEBBA - MOKWA – BIDA ROAD	NEW	2,902,758
WORKS010004116	DESIGN OF LAFIA BYPASS ROAD (ASUBA THROUGH SENDAN TO LAFIA OBI) IN NASARAWA STATE.	NEW	5,805,515
WORKS010004118	OFABA - AKPANYA ROAD IN KOGI STATE	NEW	5,805,515
WORKS010004120	ENGG DESIGN OF AJASE-IPO-OFFA-OSUN STATE BOUNDARY ROAD	NEW	5,805,515
WORKS010004122	DESIGN OF PATEGI - ETCHI - KPADA ROAD IN KWARA STATE	NEW	10,159,652
WORKS010004123	COMPLETION OF OTURKPO - OWETO ROAD	NEW	8,708,273
WORKS010004125	DESIGN OF BIDA - SACCI - NUPEKO ROAD	NEW	11,611,030
WORKS010004127	DESIGN OF AGAIE - KATCHA - BARO RIAD IN NIGER STATE	NEW	14,513,788
WORKS010004128	DESIGN OF REHABILITATION OF OJU-OTUKPO-OWETO ROAD IN BENUE STATE	NEW	4,063,861
WORKS010004129	DESIGN OF CALABAR – OBAN – EKANG ROAD SECTION I (OBAN EKANG ROAD) IN CROSS RIVER STATE.	NEW	8,708,273
WORKS010004130	DESIGN OF CALABAR – OBAN – EKANG ROAD SECTION II (OBAN EKANG ROAD) IN CROSS RIVER STATE. (68KM)	NEW	8,708,273
WORKS010004131	DESIGN FOR FULL OVERLAY, IRRUA – UROMI – IHUSHI. F.116 (50KM)	NEW	2,322,206
WORKS010004132	REHABILITATION OF OWU – UGO – AGDONTA. F.222, (63KM)	NEW	5,805,515
WORKS010004133	DESIGN OF ABAK-IKOT IBIRITAM-IKOT EKARA ROAD	NEW	8,708,273
WORKS010004135	DESIGN/ DUALIZATION OF ABUA - OKWUZI ROAD	NEW	8,708,273
WORKS010004136	BENIN AGBOR UPGRADING OF SUBSTANDARD LANE.	NEW	8,708,273
WORKS010004138	IMPROVEMENT OF THE ALIGNMENT OF BENIN – ASABA ROAD (BENIN –AGBOR SECTION (ONITSHA ROAD) IN EDO STATE.	NEW	8,708,273
WORKS010004140	ENGINEERING DESIGN OF OTURKPO – IGUNMALE – OKWONGBO WITH SPUR TO INIKIRI AND OGBALLA	NEW	5,805,515
WORKS010004142	DESIGN OF OPEHU – ETCHE ROAD	NEW	2,902,758
WORKS010004143	ENGINEERING DESIGN OF BOMADI-OJOBO-GBEKEBOR-OGULAGHA RD. WITH SPUR TO AGRIABGENE & BRIDGE ACROSS GBAREGOLOR/ SYAMA-DELTA STATE.	NEW	5,224,964
WORKS010004144	DESIGN OF EMUOHA-AKUKWO-TERA-ABUA-KOLO-OTUOKE ROAD IN BAYELSA STATE	NEW	5,805,515
WORKS010004145	DESIGN FOR THE CONSTRUCTION OF ABANWAN-UMWANA ROAD, VIA AFIKPO ABAKALIKI ROAD	NEW	2,902,758
WORKS010004147	DESIGN OF ABONNEME-KULA ROAD AND BRIDGES WITH SPURS TO SOKU AND ABISSA	NEW	8,708,273
WORKS010004148	OGBIA – OLOIBIRI – SABATORU – OKOKOKIRI – NEMBE ROAD AND BRIDGES – (40KM) IN BAYELSA STATE.	NEW	8,708,273
WORKS010004149	IKOT ASUA-OKOPEDI-ORON-EWANG-JAMESTOWN ROAD	NEW	8,708,273
WORKS010004150	DESIGN OF AZUMINI-EKPARAKWA-ETINAN-NDIYA-IKOT UBO ROAD	NEW	5,805,515
WORKS010004151	ENGINEERING DESIGN OF ABUOCHICHE - OBUDU ROAD IN CROSS RIVER STATE	NEW	11,611,030
WORKS010004152	ENGINEERING DESIGN FOR THE REHABILITATION OF AGBOR - SOKPOBA - OGHAREFE ROAD (WITH SPUR TO EWURU 4KM SECTION) IN DELTA STATE	NEW	5,224,964
WORKS010004153	RECONSTRUCTION OF NASARAWA - ARA (15KM) IN NASARAWA STATE	NEW	2,902,758
WORKS010004154	RHABILITATION OF FEDERAL HIGHWAY FROM ARA JUNCTION TO GUNKI VILLAGE	NEW	2,902,758
WORKS010004155	ENGINEERING DESIGN OF ALLOMA - OFABA - AKPANYA - ODOLU ROAD IN KOGI STATE	NEW	9,869,376
WORKS010004157	ENGINEERING DESIGN OF AUCHI - EKPERI AGENEBODE ROAD (PHASE 2) IN EDO STATE	NEW	8,708,273
WORKS010004158	ENGINEERING DESIGN FOR THE REHABILITATION OF AASSARAWA - UNYEADA - AKARDI NGO WITH BRIDGE IN RIVERS STATE	NEW	8,708,273
WORKS010004159	ENGINEERING DESIGN OF ADIM - AKWAGUNE - IKUN - UWANA AFIKPO ROAD IN CROSS STATE	NEW	5,224,964
WORKS010004162	ENGR. DESIGN OF OGBIA - OLOIBIRI SABATORU - OKOKOKIRI NEMBE ROAD AND BRIDGES	NEW	11,611,030
WORKS010004163	ENR. DESIGN OF OLOIBIRI(OGBIA) - ENUAKUGBO - AMIRIRIETO - ADADA	NEW	11,611,030
WORKS010004165	DESSIGN OF OVRI COURT - OWIWIDIEMO - EUWIYEN - OKWIGHELE- OGIEDI RD WITH A SPUR TO ADAGBRASA	NEW	8,708,273
WORKS010004167	DESIGN OF ISOKO RING ROAD	NEW	11,611,030
WORKS010004169	DESIGN OF UKHUNUMWA - IGBASUWA ROA	NEW	8,708,273
WORKS010004170	DESIGN OF SILLUKO - IGBASUWA OKADA - OGBESE	NEW	8,708,273
WORKS010004172	DUALIZATION OF OTOKE BAYELSA BALM ROAD	NEW	17,416,546
WORKS010004174	DESIGN OF ADUMGBE - AKURE	NEW	11,611,030



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CODE	PROJECT NAME	TYPE	AMOUNT
WORKS010004175	DESIGN OF PORT-HARCOURT - ETCHE ROAD	NEW	11,611,030
WORKS010004379	ENGINEERING DESIGN FOR THE ACCESS ROAD TO FEDERAL FACILITIES AT ANTORU/TEMIDIRE, OGBOMOSHO OYO STATE	NEW	8,708,273
WORKS010004381	COMPLETION OF IGBOILE - OKIN CONNECTOR ROAD, SURULERE LGA, OYO STATE	ONGOING	8,708,273
WORKS010004384	ENGINEERING DESIGN FOR REHABILITATION OF ARAMOKO -IJERO - IDDO EKITI ROAD EKITI STATE	NEW	14,513,788
WORKS010004386	ENGINEERING DESIGN FOR THE CONSTRUCTION OF ADO EKITI - IGEDE - ARAMOKO - ITAWURE ROAD (NEW ALIGNMENT)	NEW	5,805,515
WORKS010004387	ENGINEERING DESIGN FOR REHABILITATION OF IJORA CAUSEWAY - APAPA ROAD	NEW	2,902,758
WORKS010004389	ENGINEERING DESIGN OF IJEBU IJESHA - ILESHA - IFE ROAD, OSUN STATE	NEW	5,805,515
WORKS010004390	ENGINEERING DESIGN OF ABEOKUTA - OLORUNDA - IMEKO ROAD, OGUN STATE.	NEW	8,708,273
WORKS010004393	ENGINEERING DESIGN OF OBA OGUNFOWORA ROAD WITH SPUR IDARIKA, JALUGBON AND SEWOLU OJA ALE ROAD IPERU OGUN STATE	NEW	5,224,964
WORKS010004396	ENGINEERING DESIGN FOR ITAWURE - OKEMESI ESA OKE ROAD	NEW	8,708,273
WORKS010004416	ENGINEERING DESIGN FOR REHABILITATION FOR IJOUN - IJALE KETU (BENIN REPUBLIC BORDER) VIA ILARA ROAD	NEW	8,708,273
WORKS010004417	ENGINEERING DESIGN FOR IKORODU - IMOTA ROAD	NEW	11,611,030
WORKS010004420	ENGINEERING DESIGN FOR THE REHABILITATION OF IJEBU IJESHA - ILOKO - ILESHA/AKURE EXPRESSWAY.	NEW	5,805,515
WORKS010004423	ENGINEERING DESIGN OF ADO EKITI - IKERE - AKURE ROAD	NEW	8,708,273
WORKS010004425	ENGINEERING DESIGN OF ROAD LINK ARAROMI SEASIDE (ONDO STATE) - ODE (OGUN STATE) - FOLU IN IBEJU LEKKI LG (LAGOS STATE)	NEW	17,416,546
WORKS010004427	ENGINEERING DESIGN OF IJEBU ODE - EPE ROAD	NEW	8,708,273
WORKS010004429	ENGINEERING DESIGN OF IKORODU - SHAGAMU ROAD	NEW	17,416,546
WORKS010004435	ENGINEERING DESIGN FOR DUALIZATION OF KANO - GWARZO ROAD SECTION.	NEW	11,611,030
WORKS010004440	ENGINEERING DESIGN FOR THE REHABILITATION OF BIRNI GWARI - FUTUA ROAD IN KADUNA/KATSINA STATES	NEW	5,805,515
WORKS010004448	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BIRNI GWARI - DANGULIBI ROAD IN KADUNA/ZAMFARA STATES	NEW	8,708,273
WORKS010004450	ENGINEERING DESIGN OF DIRIN DAJI - GELWASA 25KM RD IN KEBBI STATE	NEW	8,708,273
WORKS010004451	DESIGN FOR THE DUALIZATION OF KANO S/B - KATSINA TOWN SECTION II.	NEW	11,611,030
WORKS010004459	ENGINEERING DESIGN FOR THE CONSTRUCTION OF BIRNI YAURI -ROFIA-AGWARA-SACHI ROAD IN KEBBI/NIGER STATES	NEW	9,869,376
WORKS010004461	ENGINEERING DESIGN FOR THE CONSTRUCTION OF CHAFE - DAYI ROAD	NEW	8,708,273
WORKS010004485	ENGINEERING DESIGN OF KWANAR-GARKO-GARKO-KUMURYA-RANO ROAD IN KANO STATE	NEW	8,708,273
WORKS010004488	ENGINEERING OF KAFAN GAYAN-ZARIA-IGABI-PAMBARA-AYRA BANA-KASUWA-MAGAJI-KAFANCHAN ROAD. SECTION I: ZARIA-IGABI-GADAN GAYAN	NEW	8,708,273
WORKS010004490	ENGINEERING DESIGN FOR THE CONSTRUCTION OF KANKARA-GURBI ROAD IN KATSINA STATE	NEW	5,805,515
WORKS010004493	ENGINEERING DESIGN FOR THE REHABILITATION/CONSTRUCTION OF FASKARI-BILBIS ROAD IN ZAMFARA STATE LINKING KATSINA STATE	NEW	16,835,994
WORKS010004497	ENGINEERING DESIGN FOR THE CONSTRUCTION OF CHAFE - WAZANGU ROAD IN ZAMFARA/KEBBI STATES	NEW	8,708,273
WORKS010004501	ENGINEERING DESIGN FOR THE REHABILITATION OF THE REMAINING 14KM WORKS ON KALGO-BUNZA-KAMBA-NIGER REPUBLIC BORDER-PEKA ROAD ROUTE NO.10.2(F203) IN KEBBI STATE.	NEW	5,805,515
WORKS010004504	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, KADUNA.	NEW	30,000,000
WORKS010004506	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT ENUGU	NEW	10,000,000
WORKS010004509	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, LAGOS.	NEW	30,000,000
WORKS010004511	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR MATERIAL TESTING AND GEOTECHNICS LABORATORY COMPLEX AT SHECDA TOWN (FCT).	NEW	30,000,000
WORKS010004512	PAVEMENT EVALUATION OF FEDERAL ROADS NATIONWIDE FOR PREVENTIVE MAINTENANCE	NEW	100,000,000
WORKS010004517	CONCESSION OF 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES ON DESIGN, BUILD, FINANCE, OPERATE AND TRANSFER (DBFOT) BASIS UNDER THE PUBLIC PRIVATE PARTNERSHIP (PPP) SCHEME	NEW	500,000,000
WORKS010004528	TRANSACTION ADVISORY SERVICES FOR THE DESIGN, BUILD, FINANCE, OPERATE & TRANSFER (DBFOT) OF THE 2ND NIGER BRIDGE AT ONITSHA/ASABA LINKING ANAMBRA AND DELTA STATES	NEW	40,000,000
WORKS010004583	RIVER NIGER BRIDGE AT NUPEKO - 1.2KM LESS APPROACH ROADS	NEW	3,500,000
WORKS010004587	LAGOS-ISEYIN-KISHI-KAIAMA ROAD (450KM)	NEW	6,300,000
WORKS010004590	LAGOS IBADAN CONCESSION PROJECT MANAGEMENT / CONSULTANCY SERVICES	NEW	23,000,000
WORKS010004594	ENUGU-PORT HARCOURT DUAL CARRIAGEWAY	NEW	3,478,736
WORKS010004598	ONITSHA-ENUGU DUAL CARRIAGEWAY	NEW	12,245,514

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CODE	PROJECT NAME	TYPE	AMOUNT
WORKS010004602	RIVER BENUE BRIDGE AT IBI - 1KM	NEW	9,963,748
WORKS010004609	RIVER KATSINA ALA BRIDGE AT BURUKU - 1KM	NEW	9,263,904
WORKS010004612	TAKE - OFF OF PPP DEPT.	NEW	17,150,000
WORKS010004621	CAPACITY BUILDING/TRAINING FOR PPP STAFF	NEW	35,000,000
WORKS010004624	INFORMATION TECHNOLOGY FOR PPP	NEW	20,098,698
WORKS010004676	MOKWA/BIDA ROAD	NEW	400,000,000
WORKS010004679	AKURE/ILESHA ROAD	NEW	300,000,000
WORKS010004682	ENUGU-ABAKALIKI ROAD	NEW	474,414,009
WORKS010004685	OGOJA JUNCTION -IKOM ROAD	NEW	247,933,230
WORKS010004689	OPRC IKOM - MFUM	NEW	80,000,000
WORKS010004693	CAPACITY BUILDING FOR IDA AND AFDB (SUPPORT)	NEW	50,000,000
WORKS010004700	REHABILITATION OF ILORIN-JEBBA-MOKWA-BIRNIN GWARI KADUNA ROAD	NEW	500,000,000
WORKS010004704	REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD	NEW	500,000,000
WORKS010004707	SOKOTO-JEGA-KONTAGOR-MAKERA ROAD: KEBBI STATE SECTION	NEW	500,000,000
WORKS010004711	ACCESS ROADS TO NNPC DEPOT (MOSIM) ALONG IKORODU-SHAGAMU ROAD	NEW	500,000,000
WORKS010004713	CONSTRUCTION OF BIDDA-SACCI-NUPEKO ROAD C/NO. 5093	NEW	300,000,000
WORKS010004718	REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA IN ADAMAWA STATE	NEW	300,000,000
WORKS010004720	REHABILITATION OF BURNT MARINE BRIDGE AND MAINTENANCE OF EKO (APKONGBON) AND IDDO BRIDGES IN LAGOS	NEW	300,000,000
WORKS010004724	RECONSTRUCTION OF IKOT-EKPENE-ODUKPANI-CALABAR ROAD	NEW	400,000,000
WORKS010004730	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD C/NO.	NEW	400,000,000
WORKS010004733	REHABILITATION AND AMIANTENANCE OF 3RD MAILAND BRIDGE INCLUDING UNDER WATER PROTECTION WORKS	NEW	1,000,000,000
WORKS010004737	COUNTERPART FUNDING FOR REPLACE MENT OF DILAPIDATED BAILEY BRIDGES(34 NOS)	NEW	1,000,000,000
WORKS010004743	REHABILITATION OF OUTSTANDING SECTION OF ONITSHA-ENUGU EXPRESSWAY: AMANSEA- ENUGU STATE BORDER	NEW	500,000,000
WORKS010004745	COMPLETION OF GOMBE-NUMAN-YOLA ROAD PHASE II (GOMBE-KALTUNGO) IN GOMBE STATE	NEW	400,000,000
WORKS010004812	CONSTRUCTION OF IKOM BRIDGE (NPC RECOMMENDATION TO ALIGN WITH CALABAR PORT DREDGING)	NEW	1,000,000,000
WORKS010004817	CONSTRUCTION PANYAM-BOKKOS-WAMBA ROAD	NEW	500,000,000
WORKS010004824	REHABILITATION OF OKENE-ITOBE ROAD IN KOGI STATE	NEW	350,000,000
WORKS010009057	APPROACH ROAD II TO SECOND NIGER BRIDGE IN ANAMBRA STATE	NEW	500,000,000
WORKS011004861	WATER SYSTEM DEVELOPMENT AT ELECT./MECH. ENGINEERING TRAINNING SCHOOL, ABEOKUTA	NEW	5,000,000
WORKS012005750	UPGRADING OF WATER SUPPLY AND TREATMENT PLANT AT THE FEDERAL MINISTRY OF WORKS HEAQUARTERS, ABUJA.	NEW	10,000,000
WORKS012005752	PROVISION AND INSTALLATION OF 12NOS FOUNDRY MACHINE TOOLS & EQUIPMENTS AT IJORA CENTRAL WORKSHOP AND ZONAL WORKSHOPS.	NEW	30,000,000
WORKS012005758	PROVISION AND INSTALLATION OF ENGINEERING MATERIAL TESTING EQUIPMENTS AT IJORA CENTRAL WORKSHOP AND ZONAL WORKSHOPS.	NEW	15,000,000
WORKS012005759	PROVISION AND INSTALLATION OF MACHINE TOOLS AND EQUIPMENTS AT IJORA CENTRAL WORKSHOP.	NEW	30,000,000
WORKS012005762	COMPLETION OF ON-GOING CONSTRUCTION OF MECHANICAL WELDING WORKSHOP FOR PRODUCTION OF STREETLIGHTING POLES IN KUJE: LANDSCAPPING, DRAINAGE & HORTICULTURAL WORKS	NEW	20,000,000
WORKS012005765	COMPLETION OF ON-GOING CONSTRUCTION OF 350M INTERNAL ROADS AND LANDSCAPING AT ENGINEERING CENTRE, KUJE.	NEW	10,000,000
WORKS012005768	PROVISION OF 25 NO. MATERIAL HANDLING EQUIPMENT AND FOURWHEEL DRIVE VEHICLE FOR STREETLIGHTING AND WEIGH BRIDGE OPERATIONS IN THE SIX GEOPOLITICAL ZONE.	NEW	10,000,000
WORKS012005773	PROVISION OF DESIGN EQUIPMENT AND SOFTWARE FOR MECHANICAL SERVICES.	NEW	10,000,000
WORKS012005775	WATER SYSTEM DEVELOPMENT AT ENGINEERING CENTRE KUJE: WATER TREATMENT, RETICULATION & STORAGE FACILITIES	NEW	5,000,000
WORKS012005779	"PROCUREMENT AND INSTALLATION OF SAFETY EQUIPMENT FOR HEADQUARTERS BUILDING AND KEY ASSETS AND PERSONNEL OF THE MINISTRY. • SURVEILLANCE CAMERAS WITH REMOTE CONTROL CENTRES AT ENTRY AND EXIT OF MAJOR TOWNS	NEW	10,000,000
WORKS012005782	"REHABILITATION OF EXISTING FIRE FIGHTING AND EARLY WARNING SYSTEMS AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS • FIRE ALARM, SMOKE DETECTOR SYSTEM	NEW	10,000,000
WORKS012005784	CONULTANCY SERVICES FOR THE RECLAMATION OF SINKING PART OF IJORA WORKSHOP	NEW	43,000,000
WORKS012005787	PROVISION OF 1NO STANDBY GENERATOR - 350KVA FOR MECHANICAL WORKSHOP, IJORA	NEW	17,000,000
WORKS012005788	INSTALLATION OF AIRCONDITIONERS AND REFREGRETATORS FOR HEADQUATERS AND FIELD OFFICES	NEW	5,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
WORKS012005791	SUPPLY, INSTALLATION & MAINTENANCE OF WEIGH BRIDGES	NEW	5,000,000
WORKS012005793	ROAD FURNITURES - MANHOLE COVERS - MAINTENANCE / REHABILITATION; ROAD TRAFFIC SIGN - MAINTENANCE / REHABILITATION; BRIDGE RAILINGS - MAINTENANCE/REHABILITATIONS	NEW	10,000,000
WORKS012005796	RENOVATION AND FAÇADE RECONSTRUCTION OF BLOCKS A AND B HEADQUARTERS BUILDING	NEW	400,000,000
WORKS012005798	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, KADUNA.	NEW	30,000,000
WORKS012005799	ESTABLISHMENT OF MATERIALS AND GEOTECHNICS ZONAL LABORATORY AND QUALITY CONTROL CENTRE AT ENUGU	NEW	10,000,000
WORKS012005800	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR PAVEMENT EVALUATION UNIT, LAGOS.	NEW	30,000,000
WORKS012005803	UPGRADING OF FACILITIES AND PROCUREMENT OF LABORATORY TESTING EQUIPMENT FOR MATERIAL TESTING AND GEOTECHNICS LABORATORY COMPLEX AT SHECDA TOWN (FCT).	NEW	30,000,000
WORKS012005804	PAVEMENT EVALUATION OF FEDERAL ROADS NATIONWIDE FOR PREVENTIVE MAINTENANCE	NEW	100,000,000
WORKS012005811	ACCOUNTS/HMS EQUIPMENT FOR MANAGEMENT OF HIGHWAY DATA IN ZONES /STATES OFFICES	NEW	200,000,000
WORKS013005807	ACCOUNTS GIFMIS EXPENDITURE /RETURNS	NEW	45,000,000
WORKS013005810	CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS	NEW	55,000,000
WORKS013005815	CAPACITY BUILDING/CAREER DEVELOPEMENT	NEW	35,000,000
WORKS013005817	MAINTENANCE OF IPPIS INSTALLATIONS AND EQUIPMENTS	NEW	7,000,000
WORKS013005819	MAINSTREAMING OF HIV/AIDS IN THE WORKPLACE FOR STAFF OF THE MINISTRY AND THE FIELD OFFICES	NEW	5,000,000
WORKS013005824	INSTALLATION OF AN AUTHOMATED CLOCK IN PASS	NEW	18,000,000
WORKS013005826	PUBLICATION OF STATISTICAL REPORTS : 1. DIGEST OF STATITICS 2. QUARTERLY MANPOWER STATISTICAL BULLETIN 3. OTHER PUBLICATIONS	NEW	2,500,000
WORKS013005829	UPGRADING OF EDITING SUITE FROM ANALOG TO DIGITAL HIGH DEFINITION TECHNOLOGY	NEW	5,000,000
WORKS013005836	PURCHASE OF EQUIPMENT AND PRODUCTION OF AUDIO-VISUAL MATERIALS FOR ADVOCACY AND PUBLIC ENLIGHTENMENT CAMPAIGN	NEW	10,000,000
WORKS013005840	4 UNITS OF SONY FLAT SCREEN PREVIEWING TELEVISION	NEW	2,000,000
WORKS013005845	DOCUMENTRY FOR THE MINISTRYS' ACTIITIES IN NTA, AIT, AND CHANNELS TELEVISION	NEW	125,000,000
WORKS013005849	PROJECTTORS, ACCESSORIES & OTHER TEACHING AIDS	NEW	2,000,000
WORKS013005852	PRODUCTION OF REFORM/ SERVICOM CHARTER	NEW	2,000,000
WORKS013005855	SENSITIZATION WORKSHOP/ SEMINAR	NEW	2,000,000
WORKS013005860	EQUIPPING THE OFFICE RECEPTION	NEW	2,000,000
WORKS013005864	CAPACITY BUILDING FOR STATE COUNSELS	NEW	3,000,000
WORKS014005867	ESTABLISHMENT OF E-LEARNING CENTRE	NEW	10,000,000
WORKS014005874	MAINTENANCE OF IPPIS INSTALLATIONS AND EQUIPMENTS	NEW	7,000,000
WORKS014005877	PRIMARY INTERNET 8MB SUBSCRIPTION TO GALAXY BACKBONE	NEW	16,000,000
WORKS014005881	UPGRADE AND HOSTING OF INTERACTIVE WEB PORTAL FOR THE MINISTRY, WWW. WORKS.GOV.NG	NEW	5,000,000
WORKS014005885	PURCHASE AND INSTALLATION OF NETWORK ANTI - VIRUS SOFTWARE FOR HQTRS. BUILDING	NEW	5,000,000
WORKS014005890	UPGRADE OF THE MINISTRY'S DATA CENTRE WITH SERVERS , SYSTEMS, ACCESSORIES FOR NETWORKING	NEW	5,000,000
WORKS014005893	ICT PROJECT MANAGEMENT OFFICE - UPGRADE	NEW	5,000,000
WORKS014005897	SECONDARY INTERNET 5MB SUBSCRIPTION TO PHASE 3.COM	NEW	8,000,000
WORKS014005903	RENEWAL OF MICROSOFT 250 VOLUME LICENCE FOR THE MINISTRY SERVER	NEW	10,000,000
WORKS014005909	INSTALLATION OF E-LAW LIBRARY (INCLUDINGFURNISHING AND TRAINING OF STAFF	NEW	10,000,000
WORKS014005912	PURCHASE OF LAWS OF THE FEDERATION (25 SETS) AND PURCHASE OF LAW BOOKS, STATUTES, PERIODICALS AND FORMS AND PRECEDENT (10 SETS)	NEW	3,000,000
WORKS015005921	EMSD IN -HOUSE MONITORING AND EVALUATION OF PROJECTS	NEW	5,000,000
WORKS015005926	CAPACITY BUILDING FOR ENGINEERS,TECHNICIANS, TECHNOLOGIST,CRAFTSMEN IN THE ENGINEERING SERVICES DEPARTMENTS OF FEDERAL MINISTRY OF WORKS	NEW	5,000,000
WORKS015005929	CAPITAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION OF REPORT	NEW	45,000,000
WORKS015005934	QUARTERLY VERIFICATION AND REPORTING OF BUDGET OVER HEAD COSTS AND INTERNALLY GENERATED REVENUE UTILISATION IN 36 FIELD OFFICES	NEW	45,000,000
WORKS015005936	QUARTERLY STAFF VERIFICATION FOR UPDATE OF PAY ROLL DATA	NEW	55,000,000
WORKS015005941	PROCUREMENT MONITORING COMPLIANCE AND EVALUATION OF ROAD PROJECTS IN THE 36 STATES & FCT	NEW	8,000,000
WORKS015005943	PLACEMENT OF ADVERTISEMENT IN NATIONAL DAILIES & TENDER JOURNAL, PRINTING OF TENDER DOCUMENTS AND EVALUATION OF TENDERS FOR CAPITAL PROECTS	NEW	12,000,000
WORKS015005947	CAPACITY BUILDING FOR PROCUREMENT OFFICERS	NEW	20,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
WORKS015005950	UP GRADING OF PROCUREMENT DOCUMENTS & ESTABLISHMENT OF PROCUREMENT REGISTRY UNITY	NEW	35,000,000
WORKS015005954	PROVISION OF MONITORING AND EVALUATION EQUIPMENTS (I)2 NOS DIGITAL CAMERA WITH ACCESSORIES (II)2 NOS PROJECTOR SCREEN WITH ACCESSORIES (III)2 NOS CAM CORDER CAMERA WITH TRIPOD AND ACCESSORIES	NEW	2,500,000
WORKS015005957	CONTINUOUS AND COMPREHENSIVE VERI. OF CAP.PROJECTS AT 36 STATES FIELD HQS AND PARASTATALS	NEW	2,000,000



0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,287,410,584
21	PERSONNEL COST	947,179,209
2101	SALARY	841,937,075
210101	SALARIES AND WAGES	841,937,075
21010101	SALARY	841,937,075
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,242,134
210202	SOCIAL CONTRIBUTIONS	105,242,134
21020201	NHIS	42,096,854
21020202	CONTRIBUTORY PENSION	63,145,281
22	OTHER RECURRENT COSTS	200,231,375
2202	OVERHEAD COST	200,231,375
220201	TRAVEL & TRANSPORT - GENERAL	31,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	10,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	1,400,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	3,400,000
220203	MATERIALS & SUPPLIES - GENERAL	13,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	33,963,471
22020501	LOCAL TRAINING	33,963,471
220206	OTHER SERVICES - GENERAL	18,000,000
22020601	SECURITY SERVICES	4,000,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000
22020706	SURVEYING SERVICES	16,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000
220210	MISCELLANEOUS	29,864,904
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000



0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	64,904
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021009	SPORTING ACTIVITIES	1,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
23	CAPITAL EXPENDITURE	2,140,000,000
2301	FIXED ASSETS PURCHASED	400,189,679
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,189,679
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,600,000
23010113	PURCHASE OF COMPUTERS	80,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	300,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	245,989,679
2302	CONSTRUCTION / PROVISION	1,349,589,138
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,349,589,138
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,600,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,339,989,138
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
2305	OTHER CAPITAL PROJECTS	366,221,182
230501	ACQUISITION OF NON TANGIBLE ASSETS	366,221,182
23050101	RESEARCH AND DEVELOPMENT	248,621,182
23050102	COMPUTER SOFTWARE ACQUISITION	34,800,000
23050103	MONITORING AND EVALUATION	82,800,000
	TOTAL PERSONNEL	947,179,209
	TOTAL OVERHEAD	200,231,375
	TOTAL RECURRENT	1,147,410,584
	TOTAL CAPITAL	2,140,000,000
	TOTAL ALLOCATION	3,287,410,584

0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF001004722	PURCHASE OF UTILITY VEHICLES	NEW	12,000,000
OSGOF002004739	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	29,600,000
OSGOF002004747	ACQUISITION OF MATERIALS FOR BUDGET ACTIVITIES	NEW	4,000,000
OSGOF003004757	ACQUISITION OF I.T EQUIPMENT	NEW	4,000,000
OSGOF003004767	ACQUISITION OF DATA BASE HIGH PERFORMANCE SERVER/UPGRADE	NEW	56,000,000
OSGOF003004773	ACQUISITION OF DATA BASE HIGH PERFORMANCE SERVER/UPGRADE	NEW	20,000,000
OSGOF004004775	REPLACEMENT OF OFFICE EQUIPMENT E.G. COMPUTERS, PRINTERS, PHOTOCOPIERS, BINDING MACHINES, SCANNERS, TONERS, REFRIGERATORS AND OTHER COMSUMABLES	NEW	16,000,000
OSGOF005004781	PURCHASE OF 3 NO. PUBLIC ADDRESS SYSTEMS FOR THREE ZONAL OFFICES	NEW	300,000



0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF006004784	ESTABLISHMENT /EQUIPMENT OF LAW LIBRARY & PURCHASE OF LEGAL BOOKS & ACCESSORIES	NEW	12,000,000
OSGOF007004793	PURCHASE OF INVESTIGATIVE/SECURITY DOCUMENT MATERIALS	NEW	300,000
OSGOF008004800	UPGRADING & MAINTENANCE OF 7 LITHO MACHINES & 8 NO. DIGITAL MACHINES	NEW	14,724,443
OSGOF008004804	UPGRADING OF THE CONVERTED 1:50,000 TOPO MAPS	NEW	29,644,896
OSGOF008004809	TOPOGRAPHICAL MAPPING OF NIGERIA @ 1:100,000 & 1:125,000	NEW	22,925,954
OSGOF008004815	ELECTRONIC NATIONAL ATLAS	NEW	19,693,127
OSGOF008004818	AFRICAN GEODETIC REFERENCE FRAME(AFREF) ESTABLISHMENT OF CONTINUOUSLY STATION IN MAJOR CITIES.	NEW	22,687,741
OSGOF008004822	UPDATING OF ABUJA STREET GUIDE/DIGITAL STREET GUIDE MAP FOR ABUJA & ITS SALELLITE TOWNS.	NEW	9,705,807
OSGOF008004857	DIGITAL STREET GUIDE MAP FOR THIRTY SIX STATE CAPITALS	NEW	23,018,674
OSGOF008004859	ESTABLISHMENT OF DIGITAL PRINTING PRESS AND ITS SUPPORT SERVICES	NEW	24,773,305
OSGOF008004864	PROCUREMENT OF GEODETIC EQUIPMENT	NEW	28,631,586
OSGOF008004868	FIELD AND SURVEY DIGITAL EQUIPMENT	NEW	9,476,320
OSGOF008004874	DIGITAL EQUIPMENT MAINTENANCE/ OVERHAULING & DIGITAL CADASTRAL DATABASE SERVICING	NEW	8,252,116
OSGOF008004876	OSGOF008004874	NEW	32,455,712
OSGOF009004886	INSURANCE OF OSGOF HQTRS BUILDING	NEW	8,000,000
OSGOF009004890	INSTALLATION OF STORE RACKS AND SHELVES	NEW	800,000
OSGOF009004900	EXTENSION OF STORE WAREHOUSE	NEW	800,000
OSGOF010004906	PILOT SCHEME MAPPING AT 1:25,000	NEW	220,163,456
OSGOF010004908	MAP REVISION OF 1:50,000 TOPO COVERING NIGERIA	NEW	28,337,072
OSGOF010004924	PROCESSING OF ACQUIRED SATELLITE IMAGERIES FOR GEOSPATIAL DATA	NEW	24,985,778
OSGOF010004928	THEMATIC MAPPING FOR TOURISM DEVELOPMENT	NEW	14,592,372
OSGOF010004929	ACQUISITION OF INFORTERRS/EIT MULTI-USER SATELLITE IMEGERY MAP OF NIGERIA***	NEW	480,000,000
OSGOF010004935	BOUNDARY CORRIDOR TO ASCERTAIN STRADDLING SETTLEMENTS ON NIGERIA/CAMEROON INTERNATIONAL BOUNDARY.	NEW	35,840,000
OSGOF010004939	SURVEYING & OBSERVATION OF NIGERIA'S INTERNATIONAL BOUNDARIES (1) NIGERIA/BENIN (2) NIGERIA NIGER (3) NIGERIA CAMEROON (4) NIGERIA/CHAD.	NEW	33,280,000
OSGOF010004946	VISTA CLEARING OF NIGERIA/BENIN INTERNATIONAL BOUNDARY.	NEW	3,840,000
OSGOF010004956	VISTA CLEARING OF NIGERIA/NIGER INTERNATIONAL BOUNDARY.	NEW	8,960,000
OSGOF010004961	PILLAR CONSTRUCTION OF NIGERIA/BENIN INTERNATIONAL BOUNDARY	NEW	7,680,000
OSGOF010004970	PILLAR CONSTRUCTION OF NIGERIA/NIGER INTERNATIONAL BOUNDARY	NEW	15,360,000
OSGOF010004976	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF INTERSTATE BOUNDARIES (86 INTERSTATE BOUNDARIES)	NEW	24,212,992
OSGOF010004979	CLEARING OF INTERSTATE BOUNDARY LINES (6 METRES WIDE, 5 KM -600 KM LONG) 86 INTERSTATE BOUNDARIES	NEW	34,136,320
OSGOF010004987	EMPLACEMENT OF PILLARS ALONG BOUNDARIES (86 INTERSTATE BOUNDARIES)	NEW	34,303,488
OSGOF010004990	TRACING OF BOUNDARIES IN THE FIELD USING LEGAL INSTRUMENT	NEW	35,347,200
OSGOF010004994	MAINTENANCE OF INTERNATIONAL BOUNDARY DEMARCATION AND MANAGEMENT	NEW	23,040,000
OSGOF010005008	CONSTRUCTION OF PRIMARY PILLARS	NEW	39,980,556
OSGOF010005012	GPS OBSERVATION OF CONTROLS	NEW	23,743,482
OSGOF010005018	DETERMINATION OF GEOIDAL UNDULATION IN VARIOUS PARTS OF THE COUNTRY	NEW	19,905,845
OSGOF010005019	RECOVERY & MAINTENANCE OF SURVEY BEACONS	NEW	9,436,865
OSGOF010005025	BUILDING & DEMARCATION OF ROAD RIGHT OF WAY (R.O.W) NATIONWIDE	NEW	28,221,569
OSGOF010005028	EXECUTION OF SPECIAL SURVEY PROJECTS	NEW	14,218,413
OSGOF010005031	AS-BUILT SURVEY AND DEMARCATION OF R.O.W OF RAILROADS NATIONWIDE	NEW	20,403,731
OSGOF010005035	TOWNSHIP MAPPING OF STATE CAPITALS	NEW	40,082,400
OSGOF010005045	CONSTRUCTION OF 2ND ORDER CADASTRAL CONTROLS FOR TOWNSHIP MAPPING	NEW	20,423,360
OSGOF010005048	PILOT SCHEME DIGITAL CADASTRAL MAPPING OF NIGERIA	NEW	71,621,909
OSGOF010005052	CADASTRAL ATLAS OF CITIES IN NIGERIA (PILOT SCHEME)	NEW	15,887,963
OSGOF010005059	UTILILITY MAPPING OF NIGERIA (PILOT ON BOREHOLES)	NEW	11,984,368



0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF011005065	DIGITIZATION OF SURVEY ARCHIVES	NEW	12,000,000
OSGOF012005072	UPGRADING OF INFRASTRUCTURE OF MAP DEPOTS IN THE ZONAL OFFICES	NEW	12,000,000
OSGOF013005075	INTERNATIONAL TRAVEL FOR FIG, AFREF ETC, AFREF ETC, MEETINGS AND NEGOTIATIONS WITH NEIGHBOURING COUNTRIES.	NEW	12,475,086
OSGOF013005080	CAPACITY BUILDING, LOCAL & INTERNATIONAL, AFREF, TRAINING ON GIS IN SOUTH AFRICAN PROFESSIONAL TRAINING IN UK, USA	NEW	13,872,291
OSGOF013005087	ESTABLISHMENT OF NATIONAL MEAN SEA LEVEL (MSL)	NEW	14,218,413
OSGOF013005090	SURVEY FOR COASTLINE ENCROACHMENT MONITORING	NEW	2,351,797
OSGOF013005093	SURVEY FOR GULLY EROSION CONTROL AND DESERTIFICATION MONITORING	NEW	4,703,595
OSGOF013005095	ADJUSTMENT OF NIGERIA CONTROL NETWORK	NEW	20,000,000
OSGOF013005099	CREATION AND MAINTENANCE OF NATIONAL GEO-SPATIAL REPOSITORY FOR ALL GEO-SPATIAL INFORMATION GENERATED BY THE VARIOUS DEPARTMENT IN OSGOF	NEW	40,000,000
OSGOF013005102	COLLABORATION ON SCIENTIFIC AND SKILL EXCHANGE PROGRAM	NEW	28,000,000
OSGOF013005125	SEMINARS, CONSULTATIONS AND MEETINGS WITH DIFFERENT SECTORS ON SURVEY COORDINATION ISSUES	NEW	4,000,000
OSGOF013005127	REVIEW/ UPDATING OF THE SURVEY COORDINATION ACT OF 1962 AND ITS AMMENDMENTS	NEW	8,000,000
OSGOF013005129	ESTABLISHMENT OF REGISTRY OF STAKEHOLDERS IN GEO-SPATIAL DATA ACQUISITION	NEW	4,000,000
OSGOF013005130	MAINTENANCE OF SURVEY COORDINATION AND ADVISORY BOARD ON SURVEY TRAINING SECRETARIAT	NEW	20,000,000
OSGOF013005132	PRODUCTION AND UPDATING OF TECHNICAL MANUAL SPECIFICATIONS AND INSTRUCTIONS	NEW	4,000,000
OSGOF013005139	RELATING AND INTERFACING WITH ORDNANCE SURVEY OF UK AND OTHER RELEVANT SURVEY INSTITUTIONS	NEW	12,000,000
OSGOF013005150	QUALITY CONTROL OF RELATED ACTIVITIES IN THE VARIOUS SECTORS OF THE ECONOMY AFFECTED BY THE COORDINATION ACT	NEW	8,000,000
OSGOF013005152	POOLING OF SURVEYORS IN ALL MDA'S IN THE COUNTRY	NEW	4,000,000
OSGOF013005154	INVENTORY OF MONUMENTS (PASSIVE AND ACTIVE) IN THE SIX GEO-POLITICAL ZONES	NEW	8,000,000
OSGOF013005156	ESTABLISHMENT OF MTB SECTARIAT	NEW	4,000,000
OSGOF013005159	MANPOWER DEVELOPMENT IN PUBLIC FINANCE AND TREASURY PRACTICES.	NEW	8,000,000
OSGOF013005162	SENSITIZATION ON PRUDENT BUDGET IMPLEMENTATION	NEW	4,000,000
OSGOF013005164	ADVERTISERMENT OF CAPITAL PROJECTS OF 10MILLION AND ABOVE IN LINE WITH DUE PROCESS REQUIREMENTS.	NEW	14,400,000
OSGOF013005170	AWARENESS CAMPAIGN ON THE ROLES OF SURVEYING & MAPPING IN ACHIEVING VISION 20:2020	NEW	1,600,000
OSGOF013005173	PRODUCTION OF NEWS BULLETIN	NEW	4,000,000
OSGOF013005177	INAUGURATION OF ACTU SUB UNITS IN SIX ZONAL OFFICES	NEW	600,000
OSGOF013005180	OSGOF QUARTERLY MAGAZINE PUBLICATION FOR STAFF	NEW	1,200,000
OSGOF013005184	ESTABLISHMENT OF COMMERCIAL UNIT	NEW	3,200,000
OSGOF013005186	ESTABLISHMENT OF E-REGISTRY AND COMPUTERIZATION	NEW	4,800,000
OSGOF014005190	UPGRADE OF ACCOUNTS DATA BASE MANAGEMENT SOFTWARE FOR E-PAYMENT, EXPENDITURE AND OTHER RETURNS	NEW	4,000,000
OSGOF014005195	LEGAL CONSULTANCY & SOFTWARE TRAINING	NEW	8,000,000
OSGOF014005196	CUSTOMIZED AUDIT SOFTWARE IN E-PAYMENT ENVIRONMENT	NEW	2,400,000
OSGOF014005201	CONSULTANCY SERVICES FOR THE EVALUATION OF TECHNICAL PROJECTS	NEW	10,000,000
OSGOF014005203	PROCUREMENT, INSTALLATION AND UPDATE OF CUSTOMIZED SOFTWARE FOR THE PRODUCTION OF DUE DELIGENCE DATA.	NEW	2,800,000
OSGOF014005206	CONSULTANCY SERVICES FOR THE MONITORING OF ON-GOING CAPITAL PROJECTS.	NEW	2,800,000
OSGOF015005208	MONITORING OF DEPARTMENT PROJECTS	NEW	16,000,000
OSGOF015005211	MONITORING OF THE PROJECTS OF THE VARIOUS SECTORS SUCH AS THE MULTINATIONAL OIL COMPANIES, MDA'S, AND OTHER STAKEHOLDERS, FOR COMPLIANCE WITH THE PROVISION OF SURVEY COORDINATION ACT	NEW	16,000,000
OSGOF015005214	MONITORING, COORDINATION AND SUPERVISION OF ALL FIELD OPERATIONS OF THE ZONES	NEW	16,000,000
OSGOF015005216	CAPITAL PROJECT MONITORING/VERIFICATION	NEW	12,000,000
OSGOF015005217	CAPITAL PROJECT MONITORING	NEW	3,200,000
OSGOF015005221	PREPAYMENT VERIFICATION OF EXECUTED PROJECTS	NEW	4,000,000
OSGOF015005223	TECHNICAL SUPPORT FOR VERIFICATION OF SURVEY PROJECTS	NEW	2,400,000
OSGOF015005225	CAPITAL PROJECT IMPLEMENTATION, MONITORING AND EVALUATION	NEW	10,000,000
OSGOF015005228	DEVELOPING OF STOCK VERIFICATION DATABASE SYSTEM FOR (6) SIX ZONAL OFFICES	NEW	1,600,000

**0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF015005229	PROCUREMENT OF CUSTOMIZED STOCK VERIFICATION COMPLITION CERTIFICATE WITH SECURITY CODED NUMBERS	NEW	960,000
OSGOF015005234	ELECTRONIC STOCK VERIFICATION ON MATERIALS	NEW	640,000



0234003001 FEDERAL SCHOOL OF SURVEY, OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	871,687,302
21	PERSONNEL COST	590,492,438
2101	SALARY	524,882,167
210101	SALARIES AND WAGES	524,882,167
21010101	SALARY	524,882,167
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,610,271
210202	SOCIAL CONTRIBUTIONS	65,610,271
21020201	NHIS	26,244,108
21020202	CONTRIBUTORY PENSION	39,366,163
22	OTHER RECURRENT COSTS	41,194,864
2202	OVERHEAD COST	41,194,864
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,965,544
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,965,544
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
220210	MISCELLANEOUS	2,729,320
22021007	WELFARE PACKAGES	2,729,320
23	CAPITAL EXPENDITURE	240,000,000
2301	FIXED ASSETS PURCHASED	55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	47,000,000
2302	CONSTRUCTION / PROVISION	72,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,000,000
2303	REHABILITATION / REPAIRS	89,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	89,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	31,000,000
23030113	REHABILITATION / REPAIRS - ROADS	31,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,000,000
2305	OTHER CAPITAL PROJECTS	24,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,000,000
23050101	RESEARCH AND DEVELOPMENT	9,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000



TOTAL PERSONNEL	590,492,438
TOTAL OVERHEAD	41,194,864
TOTAL RECURRENT	631,687,302
TOTAL CAPITAL	240,000,000
TOTAL ALLOCATION	871,687,302

0234003001 FEDERAL SCHOOL OF SURVEY, OYO

CODE	PROJECT NAME	TYPE	AMOUNT
FSSOY001004656	FURNISHING OF TWO NEW CONFERENCE ROOM	NEW	8,000,000
FSSOY002004662	PURCHASE OF SURVEY EQUIPMENT	NEW	47,000,000
FSSOY003004664	CONSTRUCTION OF ADMINISTRATIVE BLOCK FOR REGISTRY STAFF	NEW	24,000,000
FSSOY004004668	CONSTRUCTION OF 1000 SEATER LECTURE THEATER PLUS EQUIPING OF THE LECTURE THEATER-GANG SEATS, AIR CONDITION CEILING FANS, MODERN DIGITAL PUBLIC ADDRESS SYSTEM AND MODERN MULTIMEDIA PROJECTOR WITH AUTOMATIC SCREEN.	NEW	48,000,000
FSSOY005004669	(i) CORPERS LODGE	NEW	12,000,000
FSSOY005004673	(ii) FLAT 10 & 11	NEW	10,000,000
FSSOY005004675	(III) FLAT 12 & 13	NEW	9,000,000
FSSOY006004680	REHABILITATION OF EXISTING ROAD NETWORK	NEW	31,000,000
FSSOY007004683	REHABILITATION OF SIWES BUILDING INCLUDING REROOFING	NEW	13,000,000
FSSOY007004687	REHABILITATION OF GENERAL STORE INCLUDING REROOFING	NEW	14,000,000
FSSOY008004690	SEMINAR CONFERENCE WORKSHOP FOR STAFF	NEW	9,000,000
FSSOY009004697	PURCHASE OF GIS SOFTWARE	NEW	15,000,000



0234004001 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,549,399,933
21	PERSONNEL COST	1,393,048,167
2101	SALARY	1,244,472,669
210101	SALARIES AND WAGES	1,244,472,669
21010101	SALARY	1,244,472,669
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,575,498
210202	SOCIAL CONTRIBUTIONS	148,575,498
21020201	NHIS	59,430,199
21020202	CONTRIBUTORY PENSION	89,145,299
22	OTHER RECURRENT COSTS	20,150,517,416
2202	OVERHEAD COST	20,150,517,416
220201	TRAVEL & TRANSPORT - GENERAL	46,116,465
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,357,771
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,758,694
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	1,450,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	13,120,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	70,000
22020303	NEWSPAPERS	25,000
22020304	MAGAZINES & PERIODICALS	25,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	20,025,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	20,000,000,000
220205	TRAINING - GENERAL	12,406,955
22020501	LOCAL TRAINING	7,000,000
22020502	INTERNATIONAL TRAINING	5,406,955
220206	OTHER SERVICES - GENERAL	3,000,000
22020601	SECURITY SERVICES	1,500,000



0234004001 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,650,000
22020701	FINANCIAL CONSULTING	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000
22020703	LEGAL SERVICES	500,000
22020704	ENGINEERING SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	150,000
22020706	SURVEYING SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	1,450,000
22020801	MOTOR VEHICLE FUEL COST	200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	363,996
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,996
22020902	INSURANCE PREMIUM	300,000
22020904	OTHER CRF BANK CHARGES	25,000
220210	MISCELLANEOUS	44,560,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	150,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	10,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	50,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	3,005,834,351
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010107	PURCHASE OF TRUCKS	200,000,000
2302	CONSTRUCTION / PROVISION	1,100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,100,000,000
2303	REHABILITATION / REPAIRS	1,705,834,351
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,705,834,351
23030113	REHABILITATION / REPAIRS - ROADS	1,705,834,351
	TOTAL PERSONNEL	1,393,048,167
	TOTAL OVERHEAD	20,150,517,416
	TOTAL RECURRENT	21,543,565,583
	TOTAL CAPITAL	3,005,834,351
	TOTAL ALLOCATION	24,549,399,933

0234004001 FEDERAL ROAD MAINTENANCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
FERM001004537	PURCHASE AND MAINTENANCE OF HEAVY EQUIPMENT /TRUCKS	NEW	200,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
FERM002004538	CONSTRUCTION OF DELTA STATE FIELD HEADQUARTERS ASABA	NEW	150,000,000
FERM002004564	CONSTRUCTION OF BAYELSA STATE FIELD HEADQUARTERS YENAGOA	NEW	150,000,000
FERM002004568	CONSTRUCTION OF FIELD HEADQUARTERS, ENUGU, ENUGU STATE	NEW	150,000,000
FERM002004570	CONSTRUCTION OF KADUNA STATE FIELD HEADQUARTERS KADUNA	NEW	150,000,000
FERM002004577	CONSTRUCTION OF CORPORATE HEADQUARTERS/OFFICES	NEW	500,000,000
FERM003004582	SPECIAL MAINTENANCE/REHABILITATION REPAIRS OF KABBA - EGBE - OMUARAN - ILORIN ROAD IN KWARA STATE	NEW	400,000,000
FERM003004620	SPECIAL MAINTENANCE/REHABILITATION REPAIRS OF KEFFI - KADUNA - JOS ROAD.	NEW	305,834,351
FERM003004628	SPECIAL MAINTENANCE/REHABILITATION REPAIRS OF BAUCHI- GOMBE ROAD.	NEW	500,000,000
FERM003004635	SPECIAL MAINTENANCE /REHABILITATION OF EDO S/B - AGBOR - SAPELE ROAD IN DELTA/EDO STATE	NEW	500,000,000



0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	344,989,548
21	PERSONNEL COST	170,483,699
2101	SALARY	151,541,066
210101	SALARIES AND WAGES	151,541,066
21010101	SALARY	151,541,066
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,942,633
210202	SOCIAL CONTRIBUTIONS	18,942,633
21020201	NHIS	7,577,053
21020202	CONTRIBUTORY PENSION	11,365,580
22	OTHER RECURRENT COSTS	14,505,849
2202	OVERHEAD COST	14,505,849
220201	TRAVEL & TRANSPORT - GENERAL	4,768,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,868,186
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000
220202	UTILITIES - GENERAL	2,200,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,387,663
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	137,663
220206	OTHER SERVICES - GENERAL	2,000,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000
22020703	LEGAL SERVICES	350,000
220210	MISCELLANEOUS	800,000
22021001	REFRESHMENT & MEALS	800,000
23	CAPITAL EXPENDITURE	160,000,000
2301	FIXED ASSETS PURCHASED	160,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000
23010101	PURCHASE / ACQUISITION OF LAND	160,000,000
	TOTAL PERSONNEL	170,483,699
	TOTAL OVERHEAD	14,505,849
	TOTAL RECURRENT	184,989,548
	TOTAL CAPITAL	160,000,000
	TOTAL ALLOCATION	344,989,548

0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)		AMOUNT
CODE	PROJECT NAME	TYPE
COREN001004449	COMPLETION OF ENUGU AREA OFFICE	NEW
		23,000,000

**0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**

CODE	PROJECT NAME	TYPE	AMOUNT
COREN001004515	COMPLETION OF WARRI ZONAL OFFICE	NEW	53,000,000
COREN001004519	COMPLETION OF MAKURDI AREA	NEW	53,000,000
COREN001004523	COMPLETION OF KANO AREA	NEW	31,000,000



0234006001 SURVEY COUNCIL OF NIGERIA		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	316,482,788
21	PERSONNEL COST	54,075,046
2101	SALARY	48,066,708
210101	SALARIES AND WAGES	48,066,708
21010101	SALARY	48,066,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,008,338
210202	SOCIAL CONTRIBUTIONS	6,008,338
21020201	NHIS	2,403,335
21020202	CONTRIBUTORY PENSION	3,605,003
22	OTHER RECURRENT COSTS	22,407,742
2202	OVERHEAD COST	22,407,742
220201	TRAVEL & TRANSPORT - GENERAL	13,448,620
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,948,620
220202	UTILITIES - GENERAL	4,320,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	1,620,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	4,639,122
22020801	MOTOR VEHICLE FUEL COST	3,182,500
22020803	PLANT / GENERATOR FUEL COST	1,456,622
23	CAPITAL EXPENDITURE	240,000,000
2301	FIXED ASSETS PURCHASED	75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
2303	REHABILITATION / REPAIRS	44,694,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,694,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	44,694,500
2305	OTHER CAPITAL PROJECTS	120,305,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,305,500
23050101	RESEARCH AND DEVELOPMENT	75,305,500
23050103	MONITORING AND EVALUATION	45,000,000
	TOTAL PERSONNEL	54,075,046
	TOTAL OVERHEAD	22,407,742
	TOTAL RECURRENT	76,482,788
	TOTAL CAPITAL	240,000,000
	TOTAL ALLOCATION	316,482,788

0234006001 SURVEY COUNCIL OF NIGERIA		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
SURC001006304	FURNISHING OF 1ST AND 2ND FLOOR OF THE COMPLEX	NEW	15,000,000
SURC002006305	PURCHASE OF 2 NOS TOTAL STATION AND 2 NOS THEODOLITES	NEW	45,000,000
SURC003006308	PURCHASE AND INSTALLATION OF SOFTWARE FOR E-LIBRARY AND SURVEY PROFESSIONAL BOOKS	NEW	5,000,000
SURC003006309	PURCHASE OF 10 DESKTOP COMPUTERS, 15 LAPTOPS, 5 SCANNERS	NEW	10,000,000

**0234006001 SURVEY COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
SURC004006311	CONTINUOUS CONSTRUCTION OF SURCON STATE OFFICES.	NEW	44,694,500
SURC005006313	WORKSHOP/TRAINING OF 60 TERTIARY INSTITUTION LECTURERS	NEW	75,305,500
SURC006006315	ENFORCEMENT OF LAND REFORM ACT AND AGENDA IN THE 36 STATES OF THE FEDERATION	NEW	45,000,000



0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	240,000,000
23	CAPITAL EXPENDITURE	240,000,000
2305	OTHER CAPITAL PROJECTS	240,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	240,000,000
23050101	RESEARCH AND DEVELOPMENT	240,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	240,000,000
	TOTAL ALLOCATION	240,000,000

0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY			
CODE	PROJECT NAME	TYPE	AMOUNT
RECTAS001007111	COMPLETION OF ADMINISTRATIVE BUILDING	NEW	60,000,000
RECTAS001007114	COMPLETION OF INTERNATIONAL STUDENT HOSTEL (BLOCK B)	NEW	24,000,000
RECTAS001007118	EQUIPPING OF AUDITORIUM AND LECTURE THEATRES	NEW	12,000,000
RECTAS001007121	PROVISION OF DIGITAL EQUIPMENT AND FACILITIES FOR PHOTOGRAMMETRY LABORATORY	NEW	12,000,000
RECTAS001007122	INSTALLATION OF DIGITAL FACILITIES FOR GIS LABORATORY	NEW	12,000,000
RECTAS001007125	INSTALLATION OF DIGITAL EQUIPMENT FOR CARTOGRAPHY LABORATORY	NEW	12,000,000
RECTAS001007128	ICT INSTALLATION SOFTWARE SUBSCRIPTION	NEW	12,000,000
RECTAS001007129	E-LIBRARY SUBSCRIPTION AND STOCKING OF BOOKS	NEW	6,000,000
RECTAS001007130	COMPLETION OF REHABILITATION OF INFRASTRUCTURAL FACILITIES (INTERNAL ROADS, BRIDGES, WATER, DRAINS AND ELECTRICITY)	NEW	4,800,000
RECTAS001007131	COMPLETION OF STAFF QUARTER (BLOCK D BLOCK OF FLATS)	NEW	21,600,000
RECTAS001007270	COMPLETION OF LECTURE THEATRE C	NEW	6,000,000
RECTAS001007274	COMPLETION OF RECREATION CENTRE (LAWN TENNIS COURT)	NEW	4,800,000
RECTAS001007278	RENTING OF ABUJA LIAISON OFFICE	NEW	16,800,000
RECTAS001007297	COMPLETION OF INTERNATIONAL GUEST HOUSE	NEW	36,000,000


FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0236001001	FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS	587,455,746	528,107,924	1,115,563,670	1,391,490,814	2,507,054,484
2	0236002001	NIGERIAN TOURISM DEVELOPMENT CORPORATION	505,427,649	395,394,609	900,822,258	110,182,532	1,011,004,790
3	0236003001	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	2,963,855,575	354,599,804	3,318,455,379	187,443,399	3,505,898,778
4	0236004001	NATIONAL COUNCIL OF ARTS AND CULTURE	1,160,086,403	207,007,478	1,367,093,881	186,439,381	1,553,533,262
5	0236005001	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	251,496,973	119,768,785	371,265,757	107,946,594	479,212,351
6	0236006001	NATIONAL TROUPE OF NIGERIA	172,223,026	149,391,700	321,614,726	63,638,363	385,253,089
7	0236007001	NATIONAL THEATRE	333,981,912	140,786,244	474,768,156	126,251,576	601,019,732
8	0236008001	NATIONAL GALLERY OF ART	1,231,209,569	299,749,076	1,530,958,645	158,897,637	1,689,856,282
9	0236009001	NATIONAL WAR MUSEUM - UMUAHIA	75,687,416	16,777,909	92,465,325	0	92,465,325
10	0236010001	NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,083,179,947	178,989,606	1,262,169,553	101,604,918	1,363,774,471
11	0236011001	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,005,359,233	340,802,204	1,346,161,438	80,654,196	1,426,815,634
12	0236012001	INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS	99,781,848	11,504,829	111,286,677	0	111,286,677
13	0236017001	NATIONAL ORIENTATION AGENCY	5,010,901,253	496,568,588	5,507,469,841	1,194,391,642	6,701,861,484
			14,480,646,551	3,239,448,755	17,720,095,306	3,708,941,052	21,429,036,358



0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,507,054,484
21	PERSONNEL COST	587,455,746
2101	SALARY	523,477,530
210101	SALARIES AND WAGES	523,477,530
21010101	SALARY	523,477,530
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,978,216
210202	SOCIAL CONTRIBUTIONS	63,978,216
21020201	NHIS	25,591,287
21020202	CONTRIBUTORY PENSION	38,386,930
22	OTHER RECURRENT COSTS	528,107,924
2202	OVERHEAD COST	528,107,924
220201	TRAVEL & TRANSPORT - GENERAL	116,639,402
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,323,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,217,404
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,626,998
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	52,471,563
220202	UTILITIES - GENERAL	10,584,117
22020201	ELECTRICITY CHARGES	4,292,146
22020202	TELEPHONE CHARGES	3,165,329
22020205	WATER RATES	1,085,200
22020206	SEWERAGE CHARGES	2,041,442
220203	MATERIALS & SUPPLIES - GENERAL	67,244,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,758,116
22020302	BOOKS	2,977,958
22020303	NEWSPAPERS	527,555
22020304	MAGAZINES & PERIODICALS	1,205,587
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,903,728
22020306	PRINTING OF SECURITY DOCUMENTS	2,411,175
22020307	DRUGS & MEDICAL SUPPLIES	2,411,175
22020309	UNIFORMS & OTHER CLOTHING	2,637,774
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,411,175
220204	MAINTENANCE SERVICES - GENERAL	49,889,488
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,637,774
22020402	MAINTENANCE OF OFFICE FURNITURE	2,411,175
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,133,761
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,155,683
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,275,548
22020406	OTHER MAINTENANCE SERVICES	5,275,548
220205	TRAINING - GENERAL	68,920,627
22020501	LOCAL TRAINING	40,387,175
22020502	INTERNATIONAL TRAINING	28,533,452
220206	OTHER SERVICES - GENERAL	15,354,248
22020601	SECURITY SERVICES	5,907,378
22020603	OFFICE RENT	9,446,871
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,649,191
22020701	FINANCIAL CONSULTING	5,275,548



0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		3,165,329
22020703	LEGAL SERVICES		5,275,548
22020708	BUDGET PREPARATION		2,932,767
220208	FUEL & LUBRICANTS - GENERAL		7,385,767
22020801	MOTOR VEHICLE FUEL COST		3,692,883
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,055,110
22020803	PLANT / GENERATOR FUEL COST		2,637,774
220209	FINANCIAL CHARGES - GENERAL		4,822,351
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,808,382
22020902	INSURANCE PREMIUM		3,013,969
220210	MISCELLANEOUS		170,618,490
22021001	REFRESHMENT & MEALS		33,511,730
22021002	HONORARIUM & SITTING ALLOWANCE		23,390,931
22021003	PUBLICITY & ADVERTISEMENTS		40,285,633
22021004	MEDICAL EXPENSES		2,637,774
22021006	POSTAGES & COURIER SERVICES		13,929,618
22021007	WELFARE PACKAGES		33,178,719
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		14,715,952
22021009	SPORTING ACTIVITIES		5,275,548
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		3,692,584
23	CAPITAL EXPENDITURE		1,391,490,814
2301	FIXED ASSETS PURCHASED		49,797,629
230101	PURCHASE OF FIXED ASSETS - GENERAL		49,797,629
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,463,665
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		4,953,651
23010130	PURCHASE OF RECREATIONAL FACILITIES		38,380,313
2302	CONSTRUCTION / PROVISION		310,275,523
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		310,275,523
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		266,700,475
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		43,575,048
2305	OTHER CAPITAL PROJECTS		1,031,417,662
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,031,417,662
23050101	RESEARCH AND DEVELOPMENT		701,922,349
23050102	COMPUTER SOFTWARE ACQUISITION		9,717,717
23050103	MONITORING AND EVALUATION		15,719,432
23050104	ANNIVASARIES/CELEBRATIONS		304,058,164
	TOTAL PERSONNEL		587,455,746
	TOTAL OVERHEAD		528,107,924
	TOTAL RECURRENT		1,115,563,670
	TOTAL CAPITAL		1,391,490,814
	TOTAL ALLOCATION		2,507,054,484
0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
CUT001001442	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	6,463,665
CUT002001448	PURCHASE OF SPOR EQUIPMENT	NEW	4,953,651



0236001001 FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
CUT003001457	ACQUISITION OF CULTURAL ART WORKS FOR EMBELLISHMENT OF NIGERIA MISSIONS ABROAD - NATIONAL MEMENTUS	NEW	38,380,313
CUT004001469	CONSTRUCTION OF SECOND NATIONAL ARTS THEATRE, CALABAR	NEW	180,864,000
CUT005001477	ESTABLISHMENT OF CULTURAL CENTRES ABROAD (SOUTH AFRICA AND TRINIDAD & TOBAGO)	NEW	85,836,475
CUT006001486	CONSTRUCTION AND PROVISION OF INFRASTRUCTURE FOR GIDAN MAKAMA MUSEUM	NEW	30,373,448
CUT007001493	DEVELOPMENT OF OGBA-UKWU CAVE IN OWERRE-EZUKALA, ANAMBRA STATE	NEW	13,201,600
CUT008001509	CONSULTANCY / EQUIPING OF E-LIBRARY	NEW	2,460,227
CUT009001517	CIVIC EDUCATION	NEW	8,160,595
CUT010001528	DOMESTICATION OF INTERNATIONAL CULTURAL CONVENTION INTO OUR LOCAL NATIONAL LEGISLATION AND LAWS	NEW	7,061,032
CUT011001536	IMPLEMENTATION OF CULTURAL POLICY	NEW	7,509,058
CUT012001544	IMPLEMENTATION OF SLAVE ROUTE PROJECT IN PARTNERSHIP WITH UNESCO	NEW	8,575,432
CUT013001554	MAPPING AND DOCUMENTATION OF NIGERIAN LANGUAGES (ENDANGERED)	NEW	6,546,632
CUT014001566	INSTITUTE OF AFRICAN STUDIES AND INTERNATIONAL UNDERSTANDING (GRANT)	NEW	343,320
CUT015001573	IMPLEMENTATION OF TOURISM MASTER PLAN	NEW	331,838,248
CUT016001582	ESTABLISHMENT OF NATIONAL POLICY ON ORIENTAL	NEW	5,492,465
CUT017001594	PRODUCTION AND AIRING OF JINGLES ON RELIGIOUS AND ETHNIC TOLERANCE	NEW	15,636,465
CUT018001605	PUBLIC SECTOR INTEGRITY AT WORK PROJECT	NEW	6,546,632
CUT019001611	DEVELOPMENT OF CULTURAL INDUSTRIES	NEW	83,422,865
CUT020001618	DOCUMENTATION OF OUR VARIOUS TRADITIONAL FOODS, CULTURE, COSTUMES, HAIRDO AND CULTURAL SITES / MONUMENTS	NEW	6,530,039
CUT021001629	NATIONAL SUMMIT ON RELIGIOUS AND ETHNIC TOLERANCE	NEW	5,783,330
CUT022001696	PRODUCTION AND AIRING OF SENSITIZATION FILMS FOR ATTITUDINAL CHANGE ON CORE VALUES ON TV AND RADIO, REGULAR MEDIA ENGAGEMENT ON CULTURAL VALUES AND ECONOMIC TOURISM (LOCAL AND INTERNATIONAL)	NEW	24,938,920
CUT023001710	QUARTERLY PROGRESS REPORT AND PUBLICATION	NEW	2,460,232
CUT024001720	ORGANIZATION OF INTERNATIONAL TOURISM CONGRESS AND INVESTMENT EXPO (TOURISM THE SOUL OF TRANSFORMATION AGENDA.)	NEW	30,576,000
CUT025001726	STAKEHOLDER STRATEGIC CAPACITY INTERVENTION ON CULTURE AND TOURISM CONTRIBUTION TO GROSS DOMESTIC PRODUCT	NEW	20,860,000
CUT026001734	E-CAPACITY YOUTH TRAINING FOR TOURISM AND CULTURE INDUSTRY SECTOR NATION WIDE	NEW	20,438,740
CUT027001741	RESEARCH AND DEVELOPMENT: GENERATION OF SECTORAL VITAL STATISTICS	NEW	17,860,000
CUT028001749	TOURISM EXPO FOR THE HOSPITALITY INDUSTRY - ENTERTAINMENT AND FOOD INDUSTRY TO INCREASE LOCAL AND INTERNATIONAL PATRONAGE AND BOOST EMPLOYMENT.	NEW	17,860,000
CUT029001757	SPECIAL PUBLICATION ON HARMFUL AND NEGATIVE CULTURAL PRACTICES	NEW	5,302,117
CUT030001763	JOINT INTERNATIONAL COLLABORATIONS PROJECTS E.G SOUTH AFRICA, TRINIDAD & TOBAGO, MALAWI ETC.	NEW	20,432,000
CUT031001768	ESTABLISHMENT OF A CULTURAL UNDERWATER RESEARCH AND IMAGING CENTRE IN COLLABORATION WITH UNESCO IN YENAGOA	NEW	45,288,000
CUT032001786	AUTOMATION OF THE MINISTRY'S OPERATIONS	NEW	9,717,717
CUT033001844	MONITORING AND EVALUATION OF ON-GOING PROJECTS FOR MINISTRY AND PARASTATALS	NEW	15,719,432
CUT034001854	ABUJA CARNIVAL	NEW	154,058,164
CUT035001859	DURBA MACCINA	NEW	20,000,000
CUT036001863	CARLABAR CANIVAL	NEW	20,000,000
CUT037009068	BADA FISHING FESTIVAL	NEW	25,000,000
CUT038009069	EKPE HERITAGE FESTIVAL	NEW	25,000,000
CUT039009070	MMANWU FESTIVAL	NEW	20,000,000
CUT040009071	ARGUNGU FISHING FESTIVAL	NEW	20,000,000
CUT041009072	OSUN - OSHOGBO FESTIVAL	NEW	20,000,000



0236002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,011,004,790
21	PERSONNEL COST	505,427,649
2101	SALARY	449,269,022
210101	SALARIES AND WAGES	449,269,022
21010101	SALARY	449,269,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,158,628
210202	SOCIAL CONTRIBUTIONS	56,158,628
21020201	NHIS	22,463,451
21020202	CONTRIBUTORY PENSION	33,695,177
22	OTHER RECURRENT COSTS	395,394,609
2202	OVERHEAD COST	393,267,287
220201	TRAVEL & TRANSPORT - GENERAL	94,819,005
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,827,592
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,892,627
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,188,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,909,827
220202	UTILITIES - GENERAL	29,165,878
22020201	ELECTRICITY CHARGES	9,572,948
22020202	TELEPHONE CHARGES	5,318,305
22020203	INTERNET ACCESS CHARGES	3,190,983
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,190,983
22020205	WATER RATES	4,254,644
22020206	SEWERAGE CHARGES	3,638,016
220203	MATERIALS & SUPPLIES - GENERAL	40,738,213
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,636,609
22020302	BOOKS	5,318,305
22020303	NEWSPAPERS	2,127,322
22020304	MAGAZINES & PERIODICALS	2,127,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,572,948
22020306	PRINTING OF SECURITY DOCUMENTS	5,318,305
22020307	DRUGS & MEDICAL SUPPLIES	4,254,644
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,063,661
22020309	UNIFORMS & OTHER CLOTHING	319,098
220204	MAINTENANCE SERVICES - GENERAL	35,100,810
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,445,626
22020402	MAINTENANCE OF OFFICE FURNITURE	6,381,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,381,965
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,381,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,254,644
22020406	OTHER MAINTENANCE SERVICES	4,254,644
220205	TRAINING - GENERAL	21,449,413
22020501	LOCAL TRAINING	8,509,287
22020502	INTERNATIONAL TRAINING	12,940,126
220206	OTHER SERVICES - GENERAL	19,890,459
22020601	SECURITY SERVICES	7,445,626
22020603	OFFICE RENT	7,445,626



0236002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING & FUMIGATION SERVICES	4,999,206
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,827,592
22020701	FINANCIAL CONSULTING	5,318,305
22020702	INFORMATION TECHNOLOGY CONSULTING	3,190,983
22020703	LEGAL SERVICES	5,318,305
220208	FUEL & LUBRICANTS - GENERAL	26,591,523
22020801	MOTOR VEHICLE FUEL COST	15,954,914
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,318,305
22020803	PLANT / GENERATOR FUEL COST	5,318,305
220209	FINANCIAL CHARGES - GENERAL	7,445,626
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,063,661
22020902	INSURANCE PREMIUM	5,318,305
22020904	OTHER CRF BANK CHARGES	1,063,661
220210	MISCELLANEOUS	104,238,769
22021001	REFRESHMENT & MEALS	10,636,609
22021002	HONORARIUM & SITTING ALLOWANCE	18,082,235
22021003	PUBLICITY & ADVERTISEMENTS	31,909,827
22021004	MEDICAL EXPENSES	2,127,322
22021006	POSTAGES & COURIER SERVICES	2,127,322
22021007	WELFARE PACKAGES	21,273,218
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,318,305
22021009	SPORTING ACTIVITIES	2,127,322
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	3,190,983
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,190,983
22021034	INSPECTORATE	4,254,644
2204	GRANTS AND CONTRIBUTIONS	2,127,322
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,127,322
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,127,322
23	CAPITAL EXPENDITURE	110,182,532
2301	FIXED ASSETS PURCHASED	23,206,387
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,206,387
23010105	PURCHASE OF MOTOR VEHICLES	12,447,650
23010113	PURCHASE OF COMPUTERS	10,758,737
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	76,976,145
230501	ACQUISITION OF NON TANGIBLE ASSETS	76,976,145
23050101	RESEARCH AND DEVELOPMENT	66,976,145
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	505,427,649
	TOTAL OVERHEAD	395,394,609
	TOTAL RECURRENT	900,822,258
	TOTAL CAPITAL	110,182,532
	TOTAL ALLOCATION	1,011,004,790

**0236002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
NTDC001004316	PURCHASE OF 10.NO.TOYOTA COROLA CAR @5.4M	NEW	7,447,650
NTDC002004318	PURCHASE OF 5 NOS OFHIACE BUS @ 7M	NEW	5,000,000
NTDC003004380	PURCHASE OF LAPTOPS AND DESKSTOP COMPUTERS AND ACCESSORIES FOR OFFICIAL USE	NEW	10,758,737
NTDC004004405	DEVELOPMENT OF OWERE-EZUKALA CAVE(feasibility studies)	NEW	10,000,000
NTDC005004410	TOURISM DEVELOPMENT AND PROMOTION	NEW	15,976,145
NTDC006004415	PRODUCTION OF PUBLICITY MATERIALS FOR LOCAL AND INTERNATIONAL MARKET	NEW	20,000,000
NTDC007004419	RESEARCH ,DOCUMENTATION & STUDY OF LOCAL & INTERNATIONAL TUORISM SITES	NEW	5,000,000
NTDC008004422	MAPPING & DEVELOPMENT OF SITES AND ATTRACTIONS IN NIGERIA	NEW	10,000,000
NTDC009004424	PRODUCTION OF CALENDARS AND DAIRIES OF LOCAL AND INTERNATIONAL CARNIVALS AND TUORISM SITES	NEW	6,000,000
NTDC010004428	SKILLS ACQUISITION,TRAINING IN PRODUCTION OF TUORISM PRODUCTS IN DEGEMA/BONNY FEDERAL CONTTUENCY	NEW	10,000,000
NTDC011004433	MONITORING AND EVALUATION OF HOTELS,GUEST HOUSES & RECREATIONAL FACILITIES IN ALL THE 36 STATES AND FCT	NEW	10,000,000



0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,505,898,778
21	PERSONNEL COST	2,963,855,575
2101	SALARY	2,333,324,584
210101	SALARIES AND WAGES	2,333,324,584
21010101	SALARY	2,333,324,584
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	630,530,991
210201	ALLOWANCES	338,865,418
21020101	NON REGULAR ALLOWANCES	338,865,418
210202	SOCIAL CONTRIBUTIONS	291,665,573
21020201	NHIS	116,666,229
21020202	CONTRIBUTORY PENSION	174,999,344
22	OTHER RECURRENT COSTS	354,599,804
2202	OVERHEAD COST	350,773,724
220201	TRAVEL & TRANSPORT - GENERAL	74,144,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,269,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,329,651
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,371,276
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,174,247
220202	UTILITIES - GENERAL	14,733,311
22020201	ELECTRICITY CHARGES	4,874,445
22020202	TELEPHONE CHARGES	4,839,256
22020203	INTERNET ACCESS CHARGES	2,969,490
22020205	WATER RATES	2,050,119
220203	MATERIALS & SUPPLIES - GENERAL	42,445,785
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,601,918
22020302	BOOKS	2,776,250
22020303	NEWSPAPERS	3,568,387
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,202,208
22020306	PRINTING OF SECURITY DOCUMENTS	2,843,516
22020309	UNIFORMS & OTHER CLOTHING	1,453,508
220204	MAINTENANCE SERVICES - GENERAL	59,636,827
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,083,397
22020402	MAINTENANCE OF OFFICE FURNITURE	3,107,797
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,081,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,129,744
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,234,729
220205	TRAINING - GENERAL	25,420,801
22020501	LOCAL TRAINING	19,977,045
22020502	INTERNATIONAL TRAINING	5,443,756
220206	OTHER SERVICES - GENERAL	57,384,415
22020601	SECURITY SERVICES	4,703,195
22020606	CLEANING & FUMIGATION SERVICES	52,681,220
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,060,848
22020701	FINANCIAL CONSULTING	8,036,027
22020702	INFORMATION TECHNOLOGY CONSULTING	2,517,187
22020703	LEGAL SERVICES	5,507,634



0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	20,868,477
22020801	MOTOR VEHICLE FUEL COST	11,965,590
22020803	PLANT / GENERATOR FUEL COST	8,902,888
220209	FINANCIAL CHARGES - GENERAL	7,119,318
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,464,864
22020902	INSURANCE PREMIUM	5,654,453
220210	MISCELLANEOUS	32,959,757
22021001	REFRESHMENT & MEALS	5,111,445
22021002	HONORARIUM & SITTING ALLOWANCE	11,533,774
22021003	PUBLICITY & ADVERTISEMENTS	5,520,306
22021006	POSTAGES & COURIER SERVICES	2,202,059
22021007	WELFARE PACKAGES	2,540,837
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,152,438
22021009	SPORTING ACTIVITIES	3,898,898
2204	GRANTS AND CONTRIBUTIONS	3,826,080
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,826,080
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,826,080
23	CAPITAL EXPENDITURE	187,443,399
2302	CONSTRUCTION / PROVISION	83,645,778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,645,778
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,645,778
2303	REHABILITATION / REPAIRS	63,797,621
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,797,621
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	43,797,621
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	2,963,855,575
	TOTAL OVERHEAD	354,599,804
	TOTAL RECURRENT	3,318,455,379
	TOTAL CAPITAL	187,443,399
	TOTAL ALLOCATION	3,505,898,778

0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCMM001002493	CONSTRUCTION OF NATIONAL MUSEUM TARABA	NEW	6,145,778
NCMM002002502	RENOVATION OF NATIONAL MUSEUM ABA	NEW	3,000,000
NCMM003002518	RENOVATION OF NATIONAL MUSEUM, LOKOJA	NEW	1,500,000
NCMM004002532	CONSTRUCTION OF HERITAGE CONSERVATION CENTRE, OGBOMOSHO	NEW	2,000,000
NCMM005002572	CONSTRUCTION OF MULTIPURPOSE HALL/ICT CENTRE, NATIONAL MUSEUM IBADAN	NEW	5,000,000
NCMM006002588	CONSTRUCTION OF ITAYEMO GUEST HOUSE AT NATIONAL MUSEUM, ILE-IFE	NEW	3,000,000
NCMM007002603	CONSTRUCTION OF NATIONAL UNITY MUSEUM, MAIDUGURI	NEW	10,000,000
NCMM008002619	CONSTRUCTION OF RAFFIA ARTS AND CRAFTS CENTRE, ATA-ESSIEN VILLAGE, IKOT EKPENE	NEW	10,000,000

**0236003001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

CODE	PROJECT NAME	TYPE	AMOUNT
NCMM009002665	CONSTRUCTION OF NATIONAL UNITY MUSEUM, SOKOTO	NEW	10,000,000
NCMM010002674	CONSTRUCTION OF GALLERY AND ADMIN BLOCK IN ESIE MUSEUM	NEW	1,500,000
NCMM011002681	CONSTRUCTION OF ADAMAWA HERITAGE CENTRE/MUSEUM, SHELENG	NEW	10,000,000
NCMM012002691	DEVELOPMENT OF ROCK ART INTERPRETATION CENTRE, BIRNIN KUDU	NEW	10,000,000
NCMM013002699	DEVELOPMENT OF NATIONAL MUSEUM, KADUNA	NEW	10,000,000
NCMM014002709	DEVELOPMENT OF NATIONAL BRASS TECHNOLOGY MUSEUM, BIDA	NEW	1,500,000
NCMM015002717	ACTUALIZATION OF AND RESTORATION OF MOTNA	NEW	10,000,000
NCMM016002725	PREPARATION OF NATIONAL MONUMENTS AND HERITAGE SITES FOR WORLD HERITAGE LISTIN	NEW	20,000,000
NCMM017002885	RESTORATION AND REHABILITATION OF NATIONAL MONUMENTS, HERITAGE AND SITES	NEW	13,797,621
NCMM018002889	CONSERVATION AND MANAGEMENT OF TWO WORLD HERITAGE SITES	NEW	10,000,000
NCMM019002895	REPAIR AND MAINTENANCE OF MUSEUMS	NEW	10,000,000
NCMM020002905	CONCEPTUALIZATION AND DEVELOPMENT OF EXHIBITIONS	NEW	10,000,000
NCMM021002913	ARCHAEOLOGICAL AND ETHNOGRAPHIC RESEARCH	NEW	5,000,000
NCMM022002920	SCHOOL OUTREACH PROGRAMME	NEW	5,000,000
NCMM023002929	SCHOOL OUTREACH PROGRAMME (IAMS STUUDY TOUR)	NEW	5,000,000
NCMM024002934	ACQUISITION AND PROTECTION OF ANTIQUITIES	NEW	5,000,000
NCMM025002942	CELEBRATION OF INTTERNATIONAL MUSEUM AND MONUMENTS DAYS	NEW	10,000,000



0236004001 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,553,533,262
21	PERSONNEL COST	1,160,086,403
2101	SALARY	869,315,935
210101	SALARIES AND WAGES	869,315,935
21010101	SALARY	869,315,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	290,770,468
210201	ALLOWANCES	182,105,976
21020101	NON REGULAR ALLOWANCES	182,105,976
210202	SOCIAL CONTRIBUTIONS	108,664,492
21020201	NHIS	43,465,797
21020202	CONTRIBUTORY PENSION	65,198,695
22	OTHER RECURRENT COSTS	207,007,478
2202	OVERHEAD COST	198,498,190
220201	TRAVEL & TRANSPORT - GENERAL	44,042,960
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,509,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,018,575
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,751,167
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,763,931
220202	UTILITIES - GENERAL	17,550,405
22020201	ELECTRICITY CHARGES	3,190,983
22020202	TELEPHONE CHARGES	1,063,661
22020203	INTERNET ACCESS CHARGES	3,190,983
22020204	SATELLITE BROADCASTING ACCESS CHARGES	531,830
22020205	WATER RATES	4,254,644
22020206	SEWERAGE CHARGES	3,190,983
22020207	LEASED COMMUNICATION LINES(S)	2,127,322
220203	MATERIALS & SUPPLIES - GENERAL	44,035,562
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,509,287
22020302	BOOKS	1,595,491
22020303	NEWSPAPERS	1,063,661
22020304	MAGAZINES & PERIODICALS	2,127,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,913,796
22020306	PRINTING OF SECURITY DOCUMENTS	638,197
22020307	DRUGS & MEDICAL SUPPLIES	850,929
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,636,609
22020309	UNIFORMS & OTHER CLOTHING	3,190,983
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,509,287
220204	MAINTENANCE SERVICES - GENERAL	23,400,540
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,644
22020402	MAINTENANCE OF OFFICE FURNITURE	3,190,983
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,786,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,190,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,190,983
22020406	OTHER MAINTENANCE SERVICES	4,786,474
220205	TRAINING - GENERAL	13,541,558
22020501	LOCAL TRAINING	8,509,287



0236004001 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	5,032,271
220206	OTHER SERVICES - GENERAL	21,592,316
22020601	SECURITY SERVICES	4,254,644
22020603	OFFICE RENT	4,254,644
22020604	RESIDENTIAL RENT	10,636,609
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	850,929
22020606	CLEANING & FUMIGATION SERVICES	1,595,491
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,275,599
22020701	FINANCIAL CONSULTING	2,127,322
22020702	INFORMATION TECHNOLOGY CONSULTING	1,063,661
22020703	LEGAL SERVICES	1,595,491
22020704	ENGINEERING SERVICES	638,197
22020705	ARCHITECTURAL SERVICES	850,929
220208	FUEL & LUBRICANTS - GENERAL	7,126,528
22020801	MOTOR VEHICLE FUEL COST	4,786,474
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	212,732
22020803	PLANT / GENERATOR FUEL COST	2,127,322
220209	FINANCIAL CHARGES - GENERAL	4,573,742
22020901	BANK CHARGES (OTHER THAN INTEREST)	319,098
22020902	INSURANCE PREMIUM	4,254,644
220210	MISCELLANEOUS	16,358,980
22021001	REFRESHMENT & MEALS	2,127,322
22021002	HONORARIUM & SITTING ALLOWANCE	2,127,322
22021003	PUBLICITY & ADVERTISEMENTS	6,381,965
22021006	POSTAGES & COURIER SERVICES	1,595,491
22021007	WELFARE PACKAGES	2,127,322
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,999,558
2204	GRANTS AND CONTRIBUTIONS	8,509,287
220401	LOCAL GRANTS AND CONTRIBUTIONS	8,509,287
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	8,509,287
23	CAPITAL EXPENDITURE	186,439,381
2301	FIXED ASSETS PURCHASED	13,171,475
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,171,475
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,413,355
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,758,120
2302	CONSTRUCTION / PROVISION	75,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	75,000,000
2305	OTHER CAPITAL PROJECTS	98,267,906
230501	ACQUISITION OF NON TANGIBLE ASSETS	98,267,906
23050101	RESEARCH AND DEVELOPMENT	98,267,906



TOTAL PERSONNEL	1,160,086,403
TOTAL OVERHEAD	207,007,478
TOTAL RECURRENT	1,367,093,881
TOTAL CAPITAL	186,439,381
TOTAL ALLOCATION	1,553,533,262

0236004001 NATIONAL COUNCIL OF ARTS AND CULTURE

CODE	PROJECT NAME	TYPE	AMOUNT
NCAC002003253	PURCHASE OF AUDIO - VISUAL AND LIBRARY EQUIPMENT FOR SPECIALISED CULTURAL LIBRARIES, ABUJA	NEW	5,758,120
NCAC003003256	ESTABLISHMENT OF CULTURAL VILLAGE IN ABUJA	NEW	6,000,000
NCAC004003257	DEVELOPMENT OF NATIONAL CENTRE FOR ARTS, CULTURE AND TOURISM IN ABUJA	NEW	20,000,000
NCAC005003263	CONSTRUCTION OF NATIONAL CENTRE FOR CULTURAL ORIENTATION, TAMBUWAL, SOKOTO STATE	NEW	3,000,000
NCAC006003259	DEVELOPMENT OF NOLLYWOOD CULTURAL FILM VILLAGE, ANAMBRA STATE	NEW	5,000,000
NCAC007003271	CONSTRUCTION OF ORIENTAL CULTURAL CENTRE, IMO STATE	NEW	5,000,000
NCAC008003276	CONSTRUCTION OF NATIONAL CULTURAL CENTRE, YOBE STATE	NEW	3,000,000
NCAC009003282	CONSTRUCTION OF CULTURAL PALACE, IGBIRI POLO, RIVER STATE	NEW	3,000,000
NCAC010003288	CONSTRUCTION OF CULTURAL PALACE, OTUKPO, BENUE STATE	NEW	5,000,000
NCAC011003337	CONSTRUCTION OF NATIONAL CENTRE FOR CULTURAL ACQUISITION, ENUGU STATE	NEW	5,000,000
NCAC012003347	ARTS AND CRAFTS SKILLS AQUISITION CENTRE, IKENNE, IJEBU-REMO	NEW	10,000,000
NCAC013003356	CONSTRUCTION OF CULTURE AND UNITY CENTRE, BIU, BORNO STATE	NEW	10,000,000
NCAC014003362	NATIONAL RESEARCH CENTRE ON TEXTILE TRADITIONS AT OSHOGBO, OSUN STATE	NEW	10,000,000
NCAC015003367	NATIONAL RESEARCH CENTRE ON BOAT REGATTA TRADITIONS AT UYO, AKWA IBOM STATE	NEW	5,267,906
NCAC016003377	DEVELOPMENT OF CRAFT CENTRE AT IKARE, ONDO STATE	NEW	3,000,000
NCAC017003396	DEVELOPMENT OF CRAFT CENTRE AT KANO, KANO STATE	NEW	3,000,000
NCAC018003401	DEVELOPMENT OF CRAFT CENTRE AT SOKOTO, SOKOTO STATE	NEW	8,000,000
NCAC019003409	DEVELOPMENT OF NATIONAL RESEARCH CENTRE ON DURBAR TRADITIONS IN KADUNA, KADUNA STATE	NEW	5,000,000
NCAC020003418	DEVELOPMENT OF NATIONAL RESEARCH ON MASQUERADE TRADITIONS IN ENUGU, ENUGU STATE	NEW	5,000,000
NCAC021003424	MAINTENANCE/ IMPROVEMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES IN GETSO, KANO STATE	NEW	2,000,000
NCAC022003444	DEVELOPMENT OF HERBAL GARDEN OF INDIGENOUS PLANT SPECIES PROJECT IN GARBABI, TARABA STATE	NEW	2,000,000
NCAC023003455	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)	NEW	5,000,000
NCAC024003475	AFRICAN ARTS AND CRAFTS (AFAC) EXPOAFRICAN ARTS AND CRAFTS (AFAC) EXPO	NEW	30,000,000
NCAC025003482	CRAFT DEVELOPMENT CENTRE/ INTERNATINAL CRAFTS MARKET, CALABAR	NEW	20,000,000



0236005001 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	479,212,351
21	PERSONNEL COST	251,496,973
2101	SALARY	199,027,690
210101	SALARIES AND WAGES	199,027,690
21010101	SALARY	199,027,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,469,283
210201	ALLOWANCES	27,590,822
21020101	NON REGULAR ALLOWANCES	27,590,822
210202	SOCIAL CONTRIBUTIONS	24,878,461
21020201	NHIS	9,951,384
21020202	CONTRIBUTORY PENSION	14,927,077
22	OTHER RECURRENT COSTS	119,768,785
2202	OVERHEAD COST	119,768,785
220201	TRAVEL & TRANSPORT - GENERAL	18,082,235
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,659,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,636,609
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,786,474
220202	UTILITIES - GENERAL	8,190,189
22020201	ELECTRICITY CHARGES	1,276,393
22020202	TELEPHONE CHARGES	4,254,644
22020203	INTERNET ACCESS CHARGES	2,127,322
22020205	WATER RATES	531,830
220203	MATERIALS & SUPPLIES - GENERAL	9,572,948
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,254,644
22020302	BOOKS	2,659,152
22020303	NEWSPAPERS	1,276,393
22020304	MAGAZINES & PERIODICALS	319,098
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,063,661
220204	MAINTENANCE SERVICES - GENERAL	4,872,134
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,661
22020402	MAINTENANCE OF OFFICE FURNITURE	531,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	531,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,491
22020405	MAINTENANCE OF PLANTS/GENERATORS	617,490
22020406	OTHER MAINTENANCE SERVICES	531,830
220205	TRAINING - GENERAL	5,318,305
22020501	LOCAL TRAINING	5,318,305
220206	OTHER SERVICES - GENERAL	19,805,366
22020601	SECURITY SERVICES	10,636,609
22020603	OFFICE RENT	2,786,792
22020606	CLEANING & FUMIGATION SERVICES	6,381,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,446,420
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020703	LEGAL SERVICES	1,914,590
220208	FUEL & LUBRICANTS - GENERAL	7,764,725
22020801	MOTOR VEHICLE FUEL COST	2,659,152



0236005001 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	5,105,572
220209	FINANCIAL CHARGES - GENERAL	6,488,332
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,366
22020902	INSURANCE PREMIUM	6,381,965
220210	MISCELLANEOUS	37,228,132
22021001	REFRESHMENT & MEALS	6,381,965
22021002	HONORARIUM & SITTING ALLOWANCE	19,145,896
22021003	PUBLICITY & ADVERTISEMENTS	5,318,305
22021006	POSTAGES & COURIER SERVICES	2,659,152
22021007	WELFARE PACKAGES	2,127,322
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,595,491
23	CAPITAL EXPENDITURE	107,946,594
2301	FIXED ASSETS PURCHASED	32,946,594
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,946,594
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,946,594
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
	TOTAL PERSONNEL	251,496,973
	TOTAL OVERHEAD	119,768,785
	TOTAL RECURRENT	371,265,757
	TOTAL CAPITAL	107,946,594
	TOTAL ALLOCATION	479,212,351

0236005001 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION			
CODE	PROJECT NAME	TYPE	AMOUNT
CBAAC001002292	EQUIPMENT FOR PRESERVING BLACK AFRICAN ARTS, TREASURES, CULTURE AND TRANSPARENCY	NEW	12,946,594
CBAAC002002303	TRANSFER OF TAPS TO DIGITAL FORMAT	NEW	15,000,000
CBAAC003002315	PURCHASE OF BOOKS, JOURNALS AND PERIODICALS	ONGOING	5,000,000
CBAAC004002328	ESTABLISHMENT / EQUIPPING OF OUTREACH CENTRE IN LAFIA AND SOKOTO	NEW	10,000,000
CBAAC005002341	ESTABLISHMENT OF EQUIPPING OF OUTREACH CENTRES IN LAFIA AND SOKOTO	NEW	10,000,000
CBAAC006002378	AUGMENTATION OF THE CENTRE'S COLLECTION (ARTWORKS, ARTEFACTS AND ARCHIVAL MATERIALS)	NEW	10,000,000
CBAAC007002393	RESTORATION AND REHABILITATION OF CBAAC MUSEUM	NEW	10,000,000
CBAAC009002422	HALL OF FAME - EQUIPPING AND DOCUMENTATION OF HONOREES	NEW	10,000,000
CBAAC010002435	HOSTING OF INTERNATIONAL CONFERENCE AND PUBLICATION OF PROCEEDINGS ON BLACK AND AFRICAN ARTS AND CULTURE	NEW	25,000,000

**0236006001 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	385,253,089
21	PERSONNEL COST	172,223,026
2101	SALARY	130,348,537
210101	SALARIES AND WAGES	130,348,537
21010101	SALARY	130,348,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,874,489
210201	ALLOWANCES	25,580,922
21020101	NON REGULAR ALLOWANCES	25,580,922
210202	SOCIAL CONTRIBUTIONS	16,293,567
21020201	NHIS	6,517,427
21020202	CONTRIBUTORY PENSION	9,776,140
22	OTHER RECURRENT COSTS	149,391,700
2202	OVERHEAD COST	149,391,700
220201	TRAVEL & TRANSPORT - GENERAL	50,582,825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,082,825
220202	UTILITIES - GENERAL	5,300,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	10,592,527
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020303	NEWSPAPERS	342,527
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	27,006,209
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,206,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	11,810,139
22020501	LOCAL TRAINING	2,600,000
22020502	INTERNATIONAL TRAINING	9,210,139
220206	OTHER SERVICES - GENERAL	14,600,000
22020601	SECURITY SERVICES	4,600,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	12,500,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000



0236006001 NATIONAL TROUPE OF NIGERIA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		12,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,500,000
22021003	PUBLICITY & ADVERTISEMENTS		3,000,000
22021004	MEDICAL EXPENSES		4,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
22021007	WELFARE PACKAGES		2,500,000
23	CAPITAL EXPENDITURE		63,638,363
2301	FIXED ASSETS PURCHASED		13,207,036
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,207,036
23010130	PURCHASE OF RECREATIONAL FACILITIES		13,207,036
2302	CONSTRUCTION / PROVISION		10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		10,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		10,000,000
2305	OTHER CAPITAL PROJECTS		40,431,327
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,431,327
23050101	RESEARCH AND DEVELOPMENT		40,431,327
	TOTAL PERSONNEL		172,223,026
	TOTAL OVERHEAD		149,391,700
	TOTAL RECURRENT		321,614,726
	TOTAL CAPITAL		63,638,363
	TOTAL ALLOCATION		385,253,089
0236006001 NATIONAL TROUPE OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NTN001003152	PURCHASE OF COSTUMES	NEW	5,000,000
NTN002003153	PURCHASE OF REHEARSAL KITS	NEW	3,500,000
NTN003003154	PURCHASE OF PROPS	NEW	4,707,036
NTN004003235	PLAYREADING OF NEW PLAYWRITE WORKS	NEW	3,000,000
NTN005003238	UNIVERSITY CIRCUITS (A GOWN IN TOWN ACADEMIC SYNAGY BETWEEN STAKEHOLDERS, THE IVORY TOWER AND THE GENERAL PUBLIC).	NEW	7,000,000
NTN006003243	PRODUCTION OF DANCE, DRAMA AND MUSIC (LOCAL AND INTERNATIONAL PRODUCTIONS)	NEW	30,431,327
NTN007003245	CHILDREN THEATRE/CREATIVE STATION, PUPPETORY AND PLAY MAKING	NEW	10,000,000



0236007001 NATIONAL THEATRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	601,019,732
21	PERSONNEL COST	333,981,912
2101	SALARY	252,117,314
210101	SALARIES AND WAGES	252,117,314
21010101	SALARY	252,117,314
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,864,597
210201	ALLOWANCES	50,349,933
21020101	NON REGULAR ALLOWANCES	50,349,933
210202	SOCIAL CONTRIBUTIONS	31,514,664
21020201	NHIS	12,605,866
21020202	CONTRIBUTORY PENSION	18,908,799
22	OTHER RECURRENT COSTS	140,786,244
2202	OVERHEAD COST	140,786,244
220201	TRAVEL & TRANSPORT - GENERAL	10,414,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,414,184
220202	UTILITIES - GENERAL	35,953,729
22020201	ELECTRICITY CHARGES	33,474,161
22020202	TELEPHONE CHARGES	619,892
22020203	INTERNET ACCESS CHARGES	619,892
22020206	SEWERAGE CHARGES	1,239,784
220203	MATERIALS & SUPPLIES - GENERAL	3,409,405
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,859,676
22020304	MAGAZINES & PERIODICALS	743,870
22020306	PRINTING OF SECURITY DOCUMENTS	805,859
220204	MAINTENANCE SERVICES - GENERAL	14,452,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,735,697
22020402	MAINTENANCE OF OFFICE FURNITURE	619,892
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,997,231
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,239,784
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,859,676
220206	OTHER SERVICES - GENERAL	37,813,405
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	25,415,567
22020606	CLEANING & FUMIGATION SERVICES	12,397,838
220208	FUEL & LUBRICANTS - GENERAL	33,970,075
22020801	MOTOR VEHICLE FUEL COST	1,239,784
22020803	PLANT / GENERATOR FUEL COST	32,730,291
220209	FINANCIAL CHARGES - GENERAL	433,924
22020901	BANK CHARGES (OTHER THAN INTEREST)	433,924
220210	MISCELLANEOUS	4,339,243
22021001	REFRESHMENT & MEALS	1,239,784
22021003	PUBLICITY & ADVERTISEMENTS	1,859,676
22021006	POSTAGES & COURIER SERVICES	309,946
22021007	WELFARE PACKAGES	929,838
23	CAPITAL EXPENDITURE	126,251,576
2301	FIXED ASSETS PURCHASED	126,251,576
230101	PURCHASE OF FIXED ASSETS - GENERAL	126,251,576

**0236007001 NATIONAL THEATRE**

CODE	LINE ITEM	AMOUNT
23010107	PURCHASE OF TRUCKS	16,251,576
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	60,000,000
	TOTAL PERSONNEL	333,981,912
	TOTAL OVERHEAD	140,786,244
	TOTAL RECURRENT	474,768,156
	TOTAL CAPITAL	126,251,576
	TOTAL ALLOCATION	601,019,732

0236007001 NATIONAL THEATRE

CODE	PROJECT NAME	TYPE	AMOUNT
NT0001003145	PURCHASE OF TRACTORS FOR CUTTING OF GRASS AT NATIONAL THEATRE	NEW	16,251,576
NT0002003148	PURCHASE & INSTALLATION OF SOUND EQUIPMENT FOR CINEMA HALL 1	NEW	20,000,000
NT0003003149	PURCHASE & INSTALLATION OF SOUND EQUIPMENT FOR CINEMA HALL 2	NEW	30,000,000
NT0004003150	PURCHASE & INSTALLATION OF LIGHTING EQUIPMENT FOR CINEMA HALL 1	NEW	30,000,000
NT0005003151	PURCHASE & INSTALLATION OF LIGHTING EQUIPMENT FOR CINEMA HALL 2	NEW	30,000,000



0236008001 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,689,856,282
21	PERSONNEL COST	1,231,209,569
2101	SALARY	973,122,049
210101	SALARIES AND WAGES	973,122,049
21010101	SALARY	973,122,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	258,087,520
210201	ALLOWANCES	136,447,264
21020101	NON REGULAR ALLOWANCES	136,447,264
210202	SOCIAL CONTRIBUTIONS	121,640,256
21020201	NHIS	48,656,102
21020202	CONTRIBUTORY PENSION	72,984,154
22	OTHER RECURRENT COSTS	299,749,076
2202	OVERHEAD COST	294,873,679
220201	TRAVEL & TRANSPORT - GENERAL	60,886,733
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,818,685
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,782,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,036,906
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,248,720
220202	UTILITIES - GENERAL	12,419,709
22020201	ELECTRICITY CHARGES	3,963,737
22020202	TELEPHONE CHARGES	2,642,491
22020203	INTERNET ACCESS CHARGES	3,435,239
22020205	WATER RATES	1,585,495
22020206	SEWERAGE CHARGES	792,747
220203	MATERIALS & SUPPLIES - GENERAL	26,224,084
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,212,457
22020302	BOOKS	2,177,413
22020303	NEWSPAPERS	1,321,246
22020304	MAGAZINES & PERIODICALS	1,981,869
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,963,737
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,567,363
220204	MAINTENANCE SERVICES - GENERAL	25,288,642
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,816,083
22020402	MAINTENANCE OF OFFICE FURNITURE	2,642,491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,126,433
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,711,013
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,281,608
22020406	OTHER MAINTENANCE SERVICES	1,711,013
220205	TRAINING - GENERAL	24,525,876
22020501	LOCAL TRAINING	15,854,948
22020502	INTERNATIONAL TRAINING	8,670,928
220206	OTHER SERVICES - GENERAL	24,810,351
22020601	SECURITY SERVICES	10,266,079
22020603	OFFICE RENT	4,278,194
22020606	CLEANING & FUMIGATION SERVICES	10,266,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,088,768



0236008001 NATIONAL GALLERY OF ART		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	10,569,965
22020702	INFORMATION TECHNOLOGY CONSULTING	4,201,561
22020703	LEGAL SERVICES	1,711,013
22020708	BUDGET PREPARATION	6,606,228
220208	FUEL & LUBRICANTS - GENERAL	12,366,860
22020801	MOTOR VEHICLE FUEL COST	11,045,614
22020803	PLANT / GENERATOR FUEL COST	1,321,246
220209	FINANCIAL CHARGES - GENERAL	8,555,066
22020902	INSURANCE PREMIUM	6,844,053
22020904	OTHER CRF BANK CHARGES	1,711,013
220210	MISCELLANEOUS	76,707,588
22021001	REFRESHMENT & MEALS	4,278,194
22021002	HONORARIUM & SITTING ALLOWANCE	27,204,449
22021003	PUBLICITY & ADVERTISEMENTS	5,133,039
22021007	WELFARE PACKAGES	27,307,534
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,278,194
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,567,180
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,975,262
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,963,737
2203	LOANS AND ADVANCES	598,524
220301	STAFF LOANS & ADVANCES	598,524
22030106	SPETACLE ADVANCES	598,524
2204	GRANTS AND CONTRIBUTIONS	4,276,872
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,276,872
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	4,276,872
23	CAPITAL EXPENDITURE	158,897,637
2301	FIXED ASSETS PURCHASED	24,012,672
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,012,672
23010105	PURCHASE OF MOTOR VEHICLES	24,012,672
2302	CONSTRUCTION / PROVISION	38,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,000,000
2303	REHABILITATION / REPAIRS	4,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,600,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,600,000
2305	OTHER CAPITAL PROJECTS	92,284,965
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,284,965
23050103	MONITORING AND EVALUATION	3,284,965
23050104	ANNIVASARIES/CELEBRATIONS	89,000,000
	TOTAL PERSONNEL	1,231,209,569
	TOTAL OVERHEAD	299,749,076
	TOTAL RECURRENT	1,530,958,645
	TOTAL CAPITAL	158,897,637
	TOTAL ALLOCATION	1,689,856,282

**0236008001 NATIONAL GALLERY OF ART**

CODE	PROJECT NAME	TYPE	AMOUNT
NGA001003511	PURCHASE OF MOTOR VEHICLES	NEW	24,012,672
NGA002003519	DEVELOPMENT OF NUPE GALLERY OF ART AND CULTURAL CENTRE, NIGER STATE	NEW	2,000,000
NGA003003528	DEVELOPMENT/CONSTRUCTION OF ORIENTAL HERRITAGE GALLERY, MBUTU, OWERRI, IMO STATE.	NEW	2,000,000
NGA004003534	DEVELOPMENT/CONSTRUCTION OF GALLERY OF ART, UKPOR, NNEWI SOUTH, ANAMBRA STATE.	NEW	2,000,000
NGA005003543	DEVELOPMENT/CONSTRUCTION OF KUNINI GALLERY OF ART, KUNINI-LAU, TARABA STATE.	NEW	2,000,000
NGA006003548	DEVELOPMENT/CONSTRUCTION OF UFESOIDO COMMUNITY ART CENTRE AND CULTURE GALLERY, AKPU, ORUMBA SOUTH, ANAMBRA STATE.	NEW	2,000,000
NGA007003556	DEVELOPMENT/CONSTRUCTION OF GALLERY OF ART, OKOH, ANAMBRA STATE.	NEW	2,000,000
NGA008003562	CONSTRUCTION OF WORKSHOPS/STUDIOS, PORTHARCOURT	NEW	8,000,000
NGA009003565	BUILDING OF NATIONAL GALLERY OF ART PERMANENT SITE FENCE WALLS - ABEOKUTA	NEW	6,000,000
NGA010003569	BUILDING OF NATIONAL GALLERY OF ART PERMANENT SITE FENCE WALLS - GOMBE	NEW	6,000,000
NGA011003574	BUILDING OF NATIONAL GALLERY OF ART PERMANENT SITE FENCE WALLS - AWKA	NEW	6,000,000
NGA012003702	RENOVATION OF BAUCHI OFFICE	NEW	2,600,000
NGA013003706	RENOVATION OF GOMBE OFFICE	NEW	2,000,000
NGA014003711	COMMISSIONING OF NUPE GALLERY OF ART & CULTURE CENTRE AND ART EXHIBITION	NEW	1,600,000
NGA015003715	COMMISSIONING OF UFESOIDO COMMUNITY ART CENTRE AND CULTURE GALLERY/ ART EXHIBITION, AKPU	NEW	1,684,965
NGA016003717	NATIONAL ART FAIR/EXHIBITION - KADUNA	NEW	12,000,000
NGA017003720	NATIONAL ART FAIR/EXHIBITION - ENUGU	NEW	10,000,000
NGA018003725	INTERNATIONAL ART EXPO, LAGOS	NEW	20,000,000
NGA019003729	NATIONAL VISUAL ART COMPETITION	NEW	22,000,000
NGA020003734	DISTINGUISHED ANNUAL LECTURE/ NATIONAL SYMPOSIUM ON ARTS	NEW	10,000,000
NGA021003739	NATINOANAL VISUAL ART WORLD TOUR (NIVATOUR)	NEW	15,000,000



0236009001 NATIONAL WAR MUSEUM - UMUAHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,465,325
21	PERSONNEL COST	75,687,416
2101	SALARY	59,704,467
210101	SALARIES AND WAGES	59,704,467
21010101	SALARY	59,704,467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,982,949
210201	ALLOWANCES	8,519,891
21020101	NON REGULAR ALLOWANCES	8,519,891
210202	SOCIAL CONTRIBUTIONS	7,463,058
21020201	NHIS	2,985,223
21020202	CONTRIBUTORY PENSION	4,477,835
22	OTHER RECURRENT COSTS	16,777,909
2202	OVERHEAD COST	16,291,750
220201	TRAVEL & TRANSPORT - GENERAL	5,017,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,655,994
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,899,752
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	408,305
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	53,644
220202	UTILITIES - GENERAL	1,018,197
22020201	ELECTRICITY CHARGES	622,462
22020202	TELEPHONE CHARGES	111,253
22020203	INTERNET ACCESS CHARGES	138,107
22020205	WATER RATES	146,374
220203	MATERIALS & SUPPLIES - GENERAL	1,812,922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	736,609
22020302	BOOKS	326,999
22020303	NEWSPAPERS	191,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	247,870
22020306	PRINTING OF SECURITY DOCUMENTS	39,494
22020309	UNIFORMS & OTHER CLOTHING	67,601
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,630
220204	MAINTENANCE SERVICES - GENERAL	1,454,509
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	264,281
22020402	MAINTENANCE OF OFFICE FURNITURE	243,481
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	502,330
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	247,462
22020405	MAINTENANCE OF PLANTS/GENERATORS	196,954
220205	TRAINING - GENERAL	1,712,053
22020501	LOCAL TRAINING	1,425,435
22020502	INTERNATIONAL TRAINING	286,618
220206	OTHER SERVICES - GENERAL	1,231,333
22020601	SECURITY SERVICES	265,277
22020606	CLEANING & FUMIGATION SERVICES	966,056
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,093,260
22020701	FINANCIAL CONSULTING	472,686
22020702	INFORMATION TECHNOLOGY CONSULTING	364,421



0236009001 NATIONAL WAR MUSEUM - UMUAHIA		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	256,153
220208	FUEL & LUBRICANTS - GENERAL	921,101
22020801	MOTOR VEHICLE FUEL COST	605,977
22020803	PLANT / GENERATOR FUEL COST	315,124
220209	FINANCIAL CHARGES - GENERAL	331,111
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,128
22020902	INSURANCE PREMIUM	262,983
220210	MISCELLANEOUS	1,699,570
22021001	REFRESHMENT & MEALS	59,086
22021002	HONORARIUM & SITTING ALLOWANCE	239,605
22021003	PUBLICITY & ADVERTISEMENTS	603,031
22021006	POSTAGES & COURIER SERVICES	101,414
22021007	WELFARE PACKAGES	118,173
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	248,518
22021009	SPORTING ACTIVITIES	329,742
2203	LOANS AND ADVANCES	79,703
220301	STAFF LOANS & ADVANCES	79,703
22030105	CORRESPONDENCE ADVANCES	79,703
2204	GRANTS AND CONTRIBUTIONS	406,456
220401	LOCAL GRANTS AND CONTRIBUTIONS	177,946
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	177,946
220402	FOREIGN GRANTS AND CONTRIBUTIONS	228,510
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	228,510
	TOTAL PERSONNEL	75,687,416
	TOTAL OVERHEAD	16,777,909
	TOTAL RECURRENT	92,465,325
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	92,465,325



0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,363,774,471
21	PERSONNEL COST	1,083,179,947
2101	SALARY	954,282,601
210101	SALARIES AND WAGES	954,282,601
21010101	SALARY	954,282,601
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,897,346
210201	ALLOWANCES	10,996,236
21020101	NON REGULAR ALLOWANCES	10,996,236
210202	SOCIAL CONTRIBUTIONS	117,901,110
21020201	NHIS	47,160,444
21020202	CONTRIBUTORY PENSION	70,740,666
22	OTHER RECURRENT COSTS	178,989,606
2202	OVERHEAD COST	178,989,606
220201	TRAVEL & TRANSPORT - GENERAL	28,405,377
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	358,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,798,061
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	530,887
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	717,620
220202	UTILITIES - GENERAL	5,202,689
22020201	ELECTRICITY CHARGES	1,061,773
22020202	TELEPHONE CHARGES	212,355
22020203	INTERNET ACCESS CHARGES	2,123,546
22020205	WATER RATES	743,241
22020206	SEWERAGE CHARGES	1,061,773
220203	MATERIALS & SUPPLIES - GENERAL	52,133,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,457,484
22020302	BOOKS	106,177
22020303	NEWSPAPERS	106,177
22020304	MAGAZINES & PERIODICALS	212,355
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,592,660
22020306	PRINTING OF SECURITY DOCUMENTS	3,503,852
22020307	DRUGS & MEDICAL SUPPLIES	212,355
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,287,571
22020309	UNIFORMS & OTHER CLOTHING	212,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	318,532
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,123,546
220204	MAINTENANCE SERVICES - GENERAL	4,353,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	530,887
22020402	MAINTENANCE OF OFFICE FURNITURE	2,654,433
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	318,532
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,532
22020405	MAINTENANCE OF PLANTS/GENERATORS	318,532
22020406	OTHER MAINTENANCE SERVICES	212,355
220205	TRAINING - GENERAL	14,889,616
22020501	LOCAL TRAINING	4,247,093
22020502	INTERNATIONAL TRAINING	10,642,523



0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	47,779,793
22020601	SECURITY SERVICES	26,544,330
22020606	CLEANING & FUMIGATION SERVICES	21,235,464
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,185,320
22020701	FINANCIAL CONSULTING	3,185,320
220208	FUEL & LUBRICANTS - GENERAL	3,291,497
22020801	MOTOR VEHICLE FUEL COST	2,654,433
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	530,887
22020803	PLANT / GENERATOR FUEL COST	106,177
220209	FINANCIAL CHARGES - GENERAL	4,247,093
22020902	INSURANCE PREMIUM	4,247,093
220210	MISCELLANEOUS	15,501,889
22021001	REFRESHMENT & MEALS	1,592,660
22021002	HONORARIUM & SITTING ALLOWANCE	7,963,299
22021003	PUBLICITY & ADVERTISEMENTS	2,123,546
22021004	MEDICAL EXPENSES	212,355
22021006	POSTAGES & COURIER SERVICES	212,355
22021007	WELFARE PACKAGES	637,064
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	530,887
22021009	SPORTING ACTIVITIES	318,532
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	318,532
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	530,887
22021031	CURRICULUM DEVELOPMENT	1,061,773
23	CAPITAL EXPENDITURE	101,604,918
2301	FIXED ASSETS PURCHASED	58,604,918
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,604,918
23010101	PURCHASE / ACQUISITION OF LAND	10,491,439
23010105	PURCHASE OF MOTOR VEHICLES	9,113,479
23010108	PURCHASE OF BUSES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES	4,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	24,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,000,000



0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000
2305	OTHER CAPITAL PROJECTS	9,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050103	MONITORING AND EVALUATION	2,000,000
23050104	ANNIVASARIES/CELEBRATIONS	2,000,000
	TOTAL PERSONNEL	1,083,179,947
	TOTAL OVERHEAD	178,989,606
	TOTAL RECURRENT	1,262,169,553
	TOTAL CAPITAL	101,604,918
	TOTAL ALLOCATION	1,363,774,471

0236010001 NATIONAL INST. OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
NIHOTO001003862	PURCHASE / ACQUISITION OF LAND	NEW	10,491,439
NIHOTO002003918	PURCHASE OF MOTOR VEHICLES	NEW	9,113,479
NIHOTO003003922	PURCHASE OF BUSES	NEW	10,000,000
NIHOTO004003925	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,000,000
NIHOTO005003928	PURCHASE OF COMPUTERS FOR NICO ZONAL AND STATE OFFICES	NEW	4,000,000
NIHOTO006003932	PURCHASE OF PHOTOCOPIING MACHINES	NEW	4,000,000
NIHOTO007003936	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	NEW	5,000,000
NIHOTO008003940	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	2,000,000
NIHOTO009003947	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	7,000,000
NIHOTO010003950	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,000,000
NIHOTO011003956	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	5,000,000
NIHOTO012003964	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	4,000,000
NIHOTO013003982	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	5,000,000
NIHOTO015003990	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	4,000,000
NIHOTO016003992	REHABILITATION / REPAIRS - LIBRARIES	NEW	2,000,000
NIHOTO017003995	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	4,000,000
NIHOTO018003998	RESEARCH AND DEVELOPMENT	NEW	5,000,000
NIHOTO019004004	MONITORING AND EVALUATION	NEW	2,000,000
NIHOTO020004005	ANNIVERSARIES/CELEBRATIONS	NEW	2,000,000



0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,426,815,634
21	PERSONNEL COST	1,005,359,233
2101	SALARY	894,883,066
210101	SALARIES AND WAGES	894,883,066
21010101	SALARY	894,883,066
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,476,168
210202	SOCIAL CONTRIBUTIONS	110,476,168
21020201	NHIS	44,190,467
21020202	CONTRIBUTORY PENSION	66,285,701
22	OTHER RECURRENT COSTS	340,802,204
2202	OVERHEAD COST	340,441,066
220201	TRAVEL & TRANSPORT - GENERAL	118,428,413
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,132,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,151,738
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,068,036
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,075,869
220202	UTILITIES - GENERAL	13,241,728
22020201	ELECTRICITY CHARGES	3,611,380
22020202	TELEPHONE CHARGES	3,611,380
22020203	INTERNET ACCESS CHARGES	2,407,587
22020205	WATER RATES	1,805,690
22020206	SEWERAGE CHARGES	1,805,690
220203	MATERIALS & SUPPLIES - GENERAL	16,853,108
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,018,967
22020302	BOOKS	2,407,587
22020303	NEWSPAPERS	1,805,690
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,611,380
22020309	UNIFORMS & OTHER CLOTHING	601,897
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,407,587
220204	MAINTENANCE SERVICES - GENERAL	69,820,019
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,611,380
22020402	MAINTENANCE OF OFFICE FURNITURE	3,611,380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,611,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,611,380
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,018,967
22020406	OTHER MAINTENANCE SERVICES	49,355,531
220205	TRAINING - GENERAL	42,720,551
22020501	LOCAL TRAINING	30,094,836
22020502	INTERNATIONAL TRAINING	12,625,715
220206	OTHER SERVICES - GENERAL	35,511,906
22020601	SECURITY SERVICES	9,028,451
22020603	OFFICE RENT	18,056,902
22020606	CLEANING & FUMIGATION SERVICES	8,426,554
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,028,451
22020701	FINANCIAL CONSULTING	4,815,174
22020702	INFORMATION TECHNOLOGY CONSULTING	2,407,587



0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,203,793
22020708	BUDGET PREPARATION		601,897
220208	FUEL & LUBRICANTS - GENERAL		7,824,657
22020801	MOTOR VEHICLE FUEL COST		3,611,380
22020803	PLANT / GENERATOR FUEL COST		4,213,277
220209	FINANCIAL CHARGES - GENERAL		3,009,484
22020901	BANK CHARGES (OTHER THAN INTEREST)		601,897
22020902	INSURANCE PREMIUM		1,805,690
22020904	OTHER CRF BANK CHARGES		601,897
220210	MISCELLANEOUS		24,002,749
22021001	REFRESHMENT & MEALS		3,611,380
22021002	HONORARIUM & SITTING ALLOWANCE		7,222,761
22021003	PUBLICITY & ADVERTISEMENTS		3,611,380
22021006	POSTAGES & COURIER SERVICES		361,138
22021007	WELFARE PACKAGES		6,788,503
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,407,587
2203	LOANS AND ADVANCES		361,138
220301	STAFF LOANS & ADVANCES		361,138
22030106	SPETACLE ADVANCES		361,138
23	CAPITAL EXPENDITURE		80,654,196
2301	FIXED ASSETS PURCHASED		25,382,118
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,382,118
23010101	PURCHASE / ACQUISITION OF LAND		10,382,118
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,000,000
23010113	PURCHASE OF COMPUTERS		3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,000,000
2303	REHABILITATION / REPAIRS		15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
2305	OTHER CAPITAL PROJECTS		40,272,078
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,272,078
23050101	RESEARCH AND DEVELOPMENT		40,272,078
	TOTAL PERSONNEL		1,005,359,233
	TOTAL OVERHEAD		340,802,204
	TOTAL RECURRENT		1,346,161,438
	TOTAL CAPITAL		80,654,196
	TOTAL ALLOCATION		1,426,815,634
0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NICO001003748	PRELIMINARY WORK ON SITE	NEW	10,382,118
NICO002003756	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR NICO ZONAL AND STATE OFFICES	NEW	9,000,000
NICO003003761	PURCHASE OF COMPUTERS FOR NICO ZONAL AND STATE OFFICES	NEW	3,000,000
NICO004003765	PURCHASE OF COMPUTER PRINTERS NICO ZONAL AND STATE OFFICES	NEW	1,000,000
NICO005003821	PURCHASE OF LIBRARY BOOKS & EQUIPMENT NICO ZONAL AND STATE OFFICES	NEW	2,000,000

**0236011001 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	PROJECT NAME	TYPE	AMOUNT
NICO006003826	REHABILITATION / REPAIRS OF NICO OFFICE BUILDINGS	NEW	15,000,000
NICO007003832	INDIGENOUS LANGUAGE PROGRAMME FCT, LAGOS/SIX-GEO-POLITICAL ZONES	NEW	17,272,078
NICO008003838	DOCUMENTATION OF RESEARCH, WORKSHOP & CONFERENCE PAPERS IN ZONAL AND STATE OFFICES	NEW	4,000,000
NICO009003842	RESEARCH INTO TANGIBLE AND INTANGIBLE HERITAGE IN ZONAL AND STATE OFFICES	NEW	10,000,000
NICO010003849	CULTURAL CLUB PROGRAMMES FCT AND LAGOS	NEW	4,000,000
NICO011003853	MEDIA WORKSHOPS FCT	NEW	5,000,000



0236012001 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	111,286,677
21	PERSONNEL COST	99,781,848
2101	SALARY	88,694,976
210101	SALARIES AND WAGES	88,694,976
21010101	SALARY	88,694,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,086,872
210202	SOCIAL CONTRIBUTIONS	11,086,872
21020201	NHIS	4,434,749
21020202	CONTRIBUTORY PENSION	6,652,123
22	OTHER RECURRENT COSTS	11,504,829
2202	OVERHEAD COST	11,249,399
220201	TRAVEL & TRANSPORT - GENERAL	3,249,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	856,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,499,364
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	211,121
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	682,580
220202	UTILITIES - GENERAL	733,139
22020201	ELECTRICITY CHARGES	321,855
22020202	TELEPHONE CHARGES	193,113
22020203	INTERNET ACCESS CHARGES	71,411
22020205	WATER RATES	146,760
220203	MATERIALS & SUPPLIES - GENERAL	1,377,027
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,876
22020302	BOOKS	169,081
22020303	NEWSPAPERS	136,972
22020305	PRINTING OF NON SECURITY DOCUMENTS	128,166
22020306	PRINTING OF SECURITY DOCUMENTS	247,435
22020308	FIELD & CAMPING MATERIALS SUPPLIES	174,771
22020309	UNIFORMS & OTHER CLOTHING	34,954
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	104,773
220204	MAINTENANCE SERVICES - GENERAL	1,118,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	502,872
22020402	MAINTENANCE OF OFFICE FURNITURE	125,895
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,739
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	127,954
22020405	MAINTENANCE OF PLANTS/GENERATORS	101,838
220205	TRAINING - GENERAL	1,293,671
22020501	LOCAL TRAINING	1,145,470
22020502	INTERNATIONAL TRAINING	148,201
220206	OTHER SERVICES - GENERAL	1,385,866
22020601	SECURITY SERVICES	394,475
22020603	OFFICE RENT	491,876
22020606	CLEANING & FUMIGATION SERVICES	499,515
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	565,289
22020701	FINANCIAL CONSULTING	244,410
22020702	INFORMATION TECHNOLOGY CONSULTING	188,430



0236012001 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES- JOS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	132,449
220208	FUEL & LUBRICANTS - GENERAL	476,270
22020801	MOTOR VEHICLE FUEL COST	313,330
22020803	PLANT / GENERATOR FUEL COST	162,940
220209	FINANCIAL CHARGES - GENERAL	171,207
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,227
22020902	INSURANCE PREMIUM	135,979
220210	MISCELLANEOUS	879,309
22021001	REFRESHMENT & MEALS	30,552
22021002	HONORARIUM & SITTING ALLOWANCE	123,892
22021003	PUBLICITY & ADVERTISEMENTS	311,808
22021006	POSTAGES & COURIER SERVICES	52,955
22021007	WELFARE PACKAGES	61,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	128,500
22021009	SPORTING ACTIVITIES	170,500
2203	LOANS AND ADVANCES	41,212
220301	STAFF LOANS & ADVANCES	41,212
22030105	CORRESPONDENCE ADVANCES	41,212
2204	GRANTS AND CONTRIBUTIONS	214,218
220401	LOCAL GRANTS AND CONTRIBUTIONS	92,011
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	92,011
220402	FOREIGN GRANTS AND CONTRIBUTIONS	122,207
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	122,207
	TOTAL PERSONNEL	99,781,848
	TOTAL OVERHEAD	11,504,829
	TOTAL RECURRENT	111,286,677
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	111,286,677



0236017001 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,701,861,484
21	PERSONNEL COST	5,010,901,253
2101	SALARY	4,454,134,447
210101	SALARIES AND WAGES	4,454,134,447
21010101	SALARY	4,454,134,447
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	556,766,806
210202	SOCIAL CONTRIBUTIONS	556,766,806
21020201	NHIS	222,706,722
21020202	CONTRIBUTORY PENSION	334,060,084
22	OTHER RECURRENT COSTS	496,568,588
2202	OVERHEAD COST	361,552,588
220201	TRAVEL & TRANSPORT - GENERAL	98,704,194
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,204,194
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	7,265,137
22020201	ELECTRICITY CHARGES	2,537,258
22020203	INTERNET ACCESS CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	384,175
22020206	SEWERAGE CHARGES	843,704
220203	MATERIALS & SUPPLIES - GENERAL	46,090,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,319,017
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	771,859
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	3,700,000
220205	TRAINING - GENERAL	19,477,608
22020501	LOCAL TRAINING	17,450,000
22020502	INTERNATIONAL TRAINING	2,027,608
220206	OTHER SERVICES - GENERAL	20,100,000
22020601	SECURITY SERVICES	11,600,000
22020606	CLEANING & FUMIGATION SERVICES	8,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,547,000
22020701	FINANCIAL CONSULTING	25,547,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,216,711



0236017001 NATIONAL ORIENTATION AGENCY		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	15,216,711
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	67,751,062
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	17,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	16,151,062
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	7,000,000
2204	GRANTS AND CONTRIBUTIONS	135,016,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	135,016,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	70,000,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	65,016,000
23	CAPITAL EXPENDITURE	1,194,391,642
2301	FIXED ASSETS PURCHASED	1,028,977,417
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,028,977,417
23010105	PURCHASE OF MOTOR VEHICLES	15,352,770
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,723,929
23010113	PURCHASE OF COMPUTERS	527,125,768
23010114	PURCHASE OF COMPUTER PRINTERS	4,412,984
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,361,965
23010128	PURCHASE OF SECURITY EQUIPMENT	475,000,000
2302	CONSTRUCTION / PROVISION	23,619,647
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,619,647
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,619,647
2305	OTHER CAPITAL PROJECTS	141,794,579
230501	ACQUISITION OF NON TANGIBLE ASSETS	141,794,579
23050101	RESEARCH AND DEVELOPMENT	141,794,579
	TOTAL PERSONNEL	5,010,901,253
	TOTAL OVERHEAD	496,568,588
	TOTAL RECURRENT	5,507,469,841
	TOTAL CAPITAL	1,194,391,642
	TOTAL ALLOCATION	6,701,861,484

0236017001 NATIONAL ORIENTATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NOA0001004216	PROGRAMME VEHICLES (10 STATE OFFICES)	NEW	15,352,770
NOA0002004219	HEADQUARTERS/STATE OFFICES	NEW	4,723,929
NOA0003004222	DESKTOPS/LAPTOPS (HEADQUARTERS/STATES)	NEW	2,125,768
NOA0004004237	COMPUTER PRINTERS (HEADQUARTER/STATES)	NEW	4,412,984
NOA0005004241	PHOTOCOPIERS (HEADQUARTERS/STATES)	NEW	2,361,965
NOA0006004247	HEADQUARTES, OSUN, KOGI AND NASARAWA STATES	NEW	23,619,647
NOA0007004254	RAISNG INTEGRITY STANDARD IN THE NIGERIAN SOCIETY - SENSITIZATION CAMPAIGN, AGAINST HARMFUL CULTURAL/SOCIAL PRACTICES - CAMPAIGN AGAINST VANDALIZATION OF PUBLIC INFRASTRUCTURE	NEW	11,886,523

**0236017001 NATIONAL ORIENTATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NOA0008004261	CIVIC/VOTER EDUCATION CAMPAIGN FOR 2015 GENERAL ELECTIONS	NEW	20,171,788
NOA0009004266	PROMOTING NIGERIA'S NATIONAL SYMBOLS	NEW	8,266,876
NOA0010004269	CIVIC/POLITICAL EDUCATION PROGRAMME FOR YOUTH DEVELOPMENT AND WOMEN EMPOWERMENT	NEW	11,809,823
NOA0011004275	COMMUNITY DIALOGUE FOR PEACE AND SECURITY	NEW	11,809,823
NOA0012004281	PROMOTING THE TENETS FOR SOCIAL JUSTICE AND RULE OF LAW	NEW	11,809,823
NOA0013004291	TRAINING/CAPACITY-BUILDING AND KITTING OF COMMUNITY SUPPORT BRIGADE (CSB) VOLUNTEERS	NEW	10,628,841
NOA0014004296	PROMOTING NIGERIA'S CORE VALUES - DO THE RIGHT THING: CAMPUS FOCUS STUDENTS RE-ORIENTATION PROGRAMME	NEW	20,619,647
NOA0015004302	COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES - PUBLICISING THE FREEDOM OF INFORMATION ACT, 2011 AT THE GRASSROOTS	NEW	20,619,647
NOA0016004307	ZONAL WORKSHOPS/CAPACITY-BUILDING FORUM FOR CHIEF ORIENTATION AND MOBILISATION OFFICERS (COMOS) AND OTHER NOA FIELD OFFICERS	NEW	14,171,788
NOA0017008899	COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES - PUBLICISING THE FREEDOM OF INFORMATION ACT, 2011 AT THE GRASSROOTS	NEW	275,000,000
NOA0018008900	VOTERS EDUCATION TOWARDS 2015 ELECTIONS	NEW	250,000,000
NOA0019008901	SECURITY AWARENESS AND EARLY WARNING	NEW	350,000,000
NOA0020008902	ORIENTATION FOR 2014 CITIZENS RESPONSIBILITY VOLUNTEER CORPS	NEW	25,000,000
NOA0021008903	KITTING AND TRAINING OF 4000 COMMUNITY SUPPORT BRIGADE PERSONNEL	NEW	100,000,000

**NATIONAL PLANNING COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0238001001	NATIONAL PLANNING COMMISSION - HQTRS	446,555,742	471,668,688	918,224,430	941,608,005	1,859,832,435
2	0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	647,642,751	92,921,971	740,564,722	165,205,000	905,769,722
3	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	647,642,751	39,843,400	687,486,151	100,930,866	788,417,017
4	0238004001	NATIONAL BUREAU OF STATISTICS	3,663,620,353	309,236,163	3,972,856,516	660,325,000	4,633,181,516
			5,405,461,598	913,670,222	6,319,131,820	1,868,068,871	8,187,200,691



0238001001 NATIONAL PLANNING COMMISSION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,859,832,435
21	PERSONNEL COST	446,555,742
2101	SALARY	398,233,082
210101	SALARIES AND WAGES	398,233,082
21010101	SALARY	398,233,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,322,660
210202	SOCIAL CONTRIBUTIONS	48,322,660
21020201	NHIS	19,329,064
21020202	CONTRIBUTORY PENSION	28,993,596
22	OTHER RECURRENT COSTS	471,668,688
2202	OVERHEAD COST	471,668,688
220201	TRAVEL & TRANSPORT - GENERAL	131,617,747
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,592,973
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,448,826
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,283,211
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,292,736
220202	UTILITIES - GENERAL	21,500,000
22020201	ELECTRICITY CHARGES	14,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	54,025,264
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,241,216
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,574,122
22020306	PRINTING OF SECURITY DOCUMENTS	12,459,926
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	50,715,456
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,715,456
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
220205	TRAINING - GENERAL	82,934,983
22020501	LOCAL TRAINING	53,482,432
22020502	INTERNATIONAL TRAINING	29,452,551
220206	OTHER SERVICES - GENERAL	15,000,000
22020601	SECURITY SERVICES	12,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000



0238001001 NATIONAL PLANNING COMMISSION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	31,800,000
22020801	MOTOR VEHICLE FUEL COST	10,800,000
22020803	PLANT / GENERATOR FUEL COST	21,000,000
220209	FINANCIAL CHARGES - GENERAL	1,162,060
22020901	BANK CHARGES (OTHER THAN INTEREST)	581,030
22020904	OTHER CRF BANK CHARGES	581,030
220210	MISCELLANEOUS	71,413,178
22021001	REFRESHMENT & MEALS	10,980,562
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,779,338
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	40,268,851
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	4,384,426
23	CAPITAL EXPENDITURE	941,608,005
2303	REHABILITATION / REPAIRS	430,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	430,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	360,000,000
2305	OTHER CAPITAL PROJECTS	511,608,005
230501	ACQUISITION OF NON TANGIBLE ASSETS	511,608,005
23050101	RESEARCH AND DEVELOPMENT	208,608,005
23050103	MONITORING AND EVALUATION	283,000,000
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
	TOTAL PERSONNEL	446,555,742
	TOTAL OVERHEAD	471,668,688
	TOTAL RECURRENT	918,224,430
	TOTAL CAPITAL	941,608,005
	TOTAL ALLOCATION	1,859,832,435

0238001001 NATIONAL PLANNING COMMISSION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
NPCHQ001000941	FIREHORSE, FIRST AID BOXES AND DRUGS	NEW	20,000,000
NPCHQ002000945	ESTABLISHMENT OF E- LIBRARY	NEW	50,000,000
NPCHQ003000946	NPC OFFICE BUILDING TITLE DEEDS	NEW	250,000,000
NPCHQ003000947	OFFICE: WORKSTATIONS	NEW	110,000,000
NPCHQ004000948	WORKSHOPS & RETREATS	NEW	50,000,000
NPCHQ004000950	PRINTING & PUBLICATIONS:	NEW	84,470,000
NPCHQ004000951	RECREATIONAL FACILITIES	NEW	27,138,005
NPCHQ004000952	COLLABORATIVE REVIEW WITH MDAS	NEW	47,000,000
NPCHQ005000953	PROGRAMMES / PROJECTS MONITORING & EVALUATION AT NATIONAL & SUB-NATIONAL LEVELS	NEW	90,000,000
NPCHQ005000954	PRODUCTION OF REPORTS 2013 - 2014	NEW	73,000,000
NPCHQ005000957	PILOTING THE CASCADING OF M&E TO SUB-NATIONAL LEVELS	NEW	50,000,000
NPCHQ005000958	MONITORING AND EVALUATION PROJECT VEHICLES (5 - 1NO. REPLACEMENT 18 SEATER BUS, 1NO. HIACE BUS, 2NO. HILUX AND 2NO. SALOON CARS)	NEW	70,000,000

**0238001001 NATIONAL PLANNING COMMISSION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
NPCHQ006000961	DEVELOPMENT AND PRINTING OF DEMOCRACY //INDEPENDENCE DAYS MATERIALS	NEW	20,000,000



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	905,769,722
21	PERSONNEL COST	647,642,751
2101	SALARY	575,682,445
210101	SALARIES AND WAGES	575,682,445
21010101	SALARY	575,682,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,960,306
210202	SOCIAL CONTRIBUTIONS	71,960,306
21020201	NHIS	28,784,122
21020202	CONTRIBUTORY PENSION	43,176,183
22	OTHER RECURRENT COSTS	92,921,971
2202	OVERHEAD COST	92,921,971
220201	TRAVEL & TRANSPORT - GENERAL	11,961,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,961,450
220202	UTILITIES - GENERAL	4,000,000
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	2,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,980,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	980,000
22020304	MAGAZINES & PERIODICALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	7,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	40,066,977
22020601	SECURITY SERVICES	16,766,977
22020603	OFFICE RENT	3,500,000
22020606	CLEANING & FUMIGATION SERVICES	19,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220209	FINANCIAL CHARGES - GENERAL	1,749,544
22020901	BANK CHARGES (OTHER THAN INTEREST)	249,544
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	13,014,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	664,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	2,500,000
23	CAPITAL EXPENDITURE	165,205,000
2303	REHABILITATION / REPAIRS	44,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,400,000
23030103	REHABILITATION / REPAIRS - HOUSING	7,000,000
23030113	REHABILITATION / REPAIRS - ROADS	37,400,000
2305	OTHER CAPITAL PROJECTS	120,805,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,805,000
23050101	RESEARCH AND DEVELOPMENT	120,805,000
	TOTAL PERSONNEL	647,642,751
	TOTAL OVERHEAD	92,921,971
	TOTAL RECURRENT	740,564,722
	TOTAL CAPITAL	165,205,000
	TOTAL ALLOCATION	905,769,722

0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NISER003001206	SOCIO ECONOMIC IMPACT OF NATURAL DISASTERS IN NIGERIA	NEW	17,134,170
NISER003001207	SOCIAL AND PHYSICAL INFRASTRUCTURE AND NATIONAL DEVELOPMENT	NEW	17,134,166
NISER003001208	EVALUATION OF SOCIAL PROTECTION PROGRAMMES IN NIGERIA	NEW	17,134,166
NISER003001209	ACHIEVEMENTS OF MDGS BY 2015: REALITY OR MYTH?	NEW	17,134,166
NISER003001211	MACROECONOMIC EFFECTS OF HIGH MONETARY POLICY RATE/LENDING RATE	NEW	17,134,166
NISER003001214	IMPACT OF MICROFINANCE INSTITUTIONS ON SMALL AND MEDIUM SCALE ENTERPRISES IN NIGERIA	NEW	17,134,166
NISER003001217	THIRD ANNUAL NISER POLICY DIALOGUE ON SOCIO- ECONOMIC DEVELOPMENT	NEW	7,000,000
NISER003001225	POLICY DIALOGUE ON YOUTH AND SUSTAINABLE NATIONAL DEVELOPMENT	NEW	7,000,000
NISER003001229	ENHANCEMENT OF THE INSTITUTE'S GEOGRAPHIC INFORMATION SYSTEM (GIS) FACILITY	NEW	4,000,000



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	788,417,017
21	PERSONNEL COST	647,642,751
2101	SALARY	575,682,445
210101	SALARIES AND WAGES	575,682,445
21010101	SALARY	575,682,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,960,306
210202	SOCIAL CONTRIBUTIONS	71,960,306
21020201	NHIS	28,784,122
21020202	CONTRIBUTORY PENSION	43,176,183
22	OTHER RECURRENT COSTS	39,843,400
2202	OVERHEAD COST	39,843,400
220201	TRAVEL & TRANSPORT - GENERAL	1,142,522
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	585,014
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	323,503
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	234,005
220202	UTILITIES - GENERAL	3,573,901
22020201	ELECTRICITY CHARGES	1,914,590
22020202	TELEPHONE CHARGES	1,116,844
22020203	INTERNET ACCESS CHARGES	265,915
22020206	SEWERAGE CHARGES	276,552
220203	MATERIALS & SUPPLIES - GENERAL	1,010,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	553,104
22020303	NEWSPAPERS	21,273
22020304	MAGAZINES & PERIODICALS	159,549
22020305	PRINTING OF NON SECURITY DOCUMENTS	117,003
22020306	PRINTING OF SECURITY DOCUMENTS	159,549
220204	MAINTENANCE SERVICES - GENERAL	1,521,035
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	281,870
22020402	MAINTENANCE OF OFFICE FURNITURE	212,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	473,329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,915
22020405	MAINTENANCE OF PLANTS/GENERATORS	287,188
220205	TRAINING - GENERAL	6,935,821
22020501	LOCAL TRAINING	5,318,305
22020502	INTERNATIONAL TRAINING	1,617,516
220206	OTHER SERVICES - GENERAL	8,896,348
22020601	SECURITY SERVICES	2,340,054
22020603	OFFICE RENT	1,914,590
22020606	CLEANING & FUMIGATION SERVICES	4,641,705
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	521,194
22020701	FINANCIAL CONSULTING	265,915
22020703	LEGAL SERVICES	255,279
220208	FUEL & LUBRICANTS - GENERAL	5,318,305
22020801	MOTOR VEHICLE FUEL COST	2,765,518
22020803	PLANT / GENERATOR FUEL COST	2,552,786
220209	FINANCIAL CHARGES - GENERAL	5,743,769



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	255,279
22020902	INSURANCE PREMIUM	5,488,490
220210	MISCELLANEOUS	5,180,029
22021002	HONORARIUM & SITTING ALLOWANCE	244,642
22021003	PUBLICITY & ADVERTISEMENTS	223,369
22021006	POSTAGES & COURIER SERVICES	191,459
22021007	WELFARE PACKAGES	4,520,559
23	CAPITAL EXPENDITURE	100,930,866
2305	OTHER CAPITAL PROJECTS	100,930,866
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,930,866
23050101	RESEARCH AND DEVELOPMENT	35,430,866
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	55,500,000
	TOTAL PERSONNEL	647,642,751
	TOTAL OVERHEAD	39,843,400
	TOTAL RECURRENT	687,486,151
	TOTAL CAPITAL	100,930,866
	TOTAL ALLOCATION	788,417,017

0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
CMD001005558	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	5,000,000
CMD001005560	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	7,500,000
CMD001005564	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	4,430,866
CMD001005573	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	4,000,000
CMD001005576	MANAGEMENT, COLLABORATIVE, POLICY-BASED RESEARCHES ON IDENTIFIED KEY AREAS OF THE ECONOMY	NEW	4,500,000
CMD001005578	A) FISH FARMING (SUPER INTENSIVE METHOD), POULTRY, ORCHARD, GRASS CUTTING FARMING AND HATCHERY .	NEW	10,000,000
CMD002005583	ACCOUNTING SOFTWARE PURCHASE	NEW	10,000,000
CMD003005586	A) IMPACT ASSESSMENT OF WORKSHOPS MOUNTED BY THE CENTRE	NEW	8,000,000
CMD003005591	B) ACCREDITATION OF MANAGEMENT TRAINERS & MANAGEMENT TRAINING INSTITUTIONS	NEW	15,000,000
CMD003005595	C) QUALITY ASSURANCE	NEW	15,000,000
CMD003005599	D) TRAINING NEEDS ASSESSMENT	NEW	10,000,000
CMD003005602	D) TRAINING NEEDS ASSESSMENT	NEW	7,500,000



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,633,181,516
21	PERSONNEL COST	3,663,620,353
2101	SALARY	3,256,551,425
210101	SALARIES AND WAGES	3,256,551,425
21010101	SALARY	3,256,551,425
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	407,068,928
210202	SOCIAL CONTRIBUTIONS	407,068,928
21020201	NHIS	162,827,571
21020202	CONTRIBUTORY PENSION	244,241,357
22	OTHER RECURRENT COSTS	309,236,163
2202	OVERHEAD COST	309,236,163
220201	TRAVEL & TRANSPORT - GENERAL	114,113,987
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,113,987
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	78,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
220202	UTILITIES - GENERAL	49,000,000
22020201	ELECTRICITY CHARGES	40,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,122,176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,622,176
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	17,000,000
22020501	LOCAL TRAINING	17,000,000
220206	OTHER SERVICES - GENERAL	28,000,000
22020601	SECURITY SERVICES	7,000,000
22020603	OFFICE RENT	11,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000
22020701	FINANCIAL CONSULTING	7,500,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	34,000,000
22020803	PLANT / GENERATOR FUEL COST	34,000,000
220210	MISCELLANEOUS	21,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	6,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	660,325,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
2305	OTHER CAPITAL PROJECTS	600,325,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	600,325,000
23050101	RESEARCH AND DEVELOPMENT	600,325,000
	TOTAL PERSONNEL	3,663,620,353
	TOTAL OVERHEAD	309,236,163
	TOTAL RECURRENT	3,972,856,516
	TOTAL CAPITAL	660,325,000
	TOTAL ALLOCATION	4,633,181,516

0238004001 NATIONAL BUREAU OF STATISTICS			
CODE	PROJECT NAME	TYPE	AMOUNT
NBS001000964	INFRASTRUCTURAL DEVELOPMENT	NEW	60,000,000
NBS002001105	ADVOCACY	NEW	8,325,000
NBS002001106	COORDINATION OF DATA PRODUCTION PROCESS	NEW	30,000,000
NBS002001108	DATA DISSEMINATION POLICY	NEW	10,000,000
NBS002001109	HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT	NEW	18,000,000
NBS002001110	IT STRATEGY	NEW	19,000,000
NBS002001111	ORGANISATION AND INSTITUTIONAL DEVELOPMENT	NEW	25,000,000
NBS002001112	PRODUCTION OF DATA THROUGH CENSUSES	NEW	485,000,000
NBS002001113	STATISTICAL AUDITING (NATIONAL) M & E	NEW	5,000,000



NATIONAL SALARIES, INCOMES AND WAGES COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	566,978,022	149,831,003	716,809,025	173,438,793	890,247,818
			566,978,022	149,831,003	716,809,025	173,438,793	890,247,818



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	890,247,818
21	PERSONNEL COST	566,978,022
2101	SALARY	357,009,503
210101	SALARIES AND WAGES	357,009,503
21010101	SALARY	357,009,503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,968,519
210201	ALLOWANCES	171,019,838
21020101	NON REGULAR ALLOWANCES	171,019,838
210202	SOCIAL CONTRIBUTIONS	38,948,681
21020201	NHIS	15,579,472
21020202	CONTRIBUTORY PENSION	23,369,209
22	OTHER RECURRENT COSTS	149,831,003
2202	OVERHEAD COST	149,831,003
220201	TRAVEL & TRANSPORT - GENERAL	39,657,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,630,801
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,137,282
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,585,244
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,304,641
220202	UTILITIES - GENERAL	11,471,286
22020201	ELECTRICITY CHARGES	1,326,160
22020202	TELEPHONE CHARGES	6,896,033
22020203	INTERNET ACCESS CHARGES	397,848
22020204	SATELLITE BROADCASTING ACCESS CHARGES	862,004
22020205	WATER RATES	1,989,240
220203	MATERIALS & SUPPLIES - GENERAL	32,188,030
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,160,137
22020303	NEWSPAPERS	2,734,012
22020304	MAGAZINES & PERIODICALS	663,080
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,978,481
22020306	PRINTING OF SECURITY DOCUMENTS	1,989,240
22020309	UNIFORMS & OTHER CLOTHING	663,080
220204	MAINTENANCE SERVICES - GENERAL	12,911,183
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,978,481
22020402	MAINTENANCE OF OFFICE FURNITURE	1,917,315
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,699,987
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,315,400
220205	TRAINING - GENERAL	10,216,045
22020501	LOCAL TRAINING	6,630,801
22020502	INTERNATIONAL TRAINING	3,585,244
220206	OTHER SERVICES - GENERAL	5,325,297
22020601	SECURITY SERVICES	5,325,297
220208	FUEL & LUBRICANTS - GENERAL	5,569,873
22020801	MOTOR VEHICLE FUEL COST	5,569,873
220210	MISCELLANEOUS	32,491,323
22021001	REFRESHMENT & MEALS	7,586,034
22021002	HONORARIUM & SITTING ALLOWANCE	7,532,590



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	2,652,320
22021004	MEDICAL EXPENSES	1,326,160
22021006	POSTAGES & COURIER SERVICES	265,232
22021007	WELFARE PACKAGES	11,007,130
22021009	SPORTING ACTIVITIES	2,121,856
23	CAPITAL EXPENDITURE	173,438,793
2305	OTHER CAPITAL PROJECTS	173,438,793
230501	ACQUISITION OF NON TANGIBLE ASSETS	173,438,793
23050101	RESEARCH AND DEVELOPMENT	173,438,793
	TOTAL PERSONNEL	566,978,022
	TOTAL OVERHEAD	149,831,003
	TOTAL RECURRENT	716,809,025
	TOTAL CAPITAL	173,438,793
	TOTAL ALLOCATION	890,247,818

0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NSIWC001000823	DEVELOPMENT OF DATABASE FOR MANNING LEVELS IN THE FEDERAL PUBLIC SERVICE	NEW	30,000,000
NSIWC001000832	INCOMES SURVEY OF INFORMAL SECTOR AND PRICE MONITORING SCHEME AS INPUT TO PAY REVIEW	NEW	35,000,000
NSIWC001000835	PAY COMPARABILITY STUDIES	NEW	28,438,793
NSIWC001000840	COMPREHENSIVE JOB EVALUATION AND GRADING OF POSITIONS IN THE FEDERAL PUBLIC SERVICE.	NEW	80,000,000



REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711
			1,410,063,061	549,642,242	1,959,705,303	1,100,722,408	3,060,427,711



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,060,427,711
21	PERSONNEL COST	1,410,063,061
2101	SALARY	1,232,653,773
210101	SALARIES AND WAGES	1,232,653,773
21010101	SALARY	1,232,653,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,409,288
210201	ALLOWANCES	78,704,856
21020101	NON REGULAR ALLOWANCES	78,704,856
210202	SOCIAL CONTRIBUTIONS	98,704,432
21020201	NHIS	39,481,773
21020202	CONTRIBUTORY PENSION	59,222,659
22	OTHER RECURRENT COSTS	549,642,242
2202	OVERHEAD COST	539,459,262
220201	TRAVEL & TRANSPORT - GENERAL	194,892,972
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,243,849
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,586,235
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,279,797
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,783,091
220202	UTILITIES - GENERAL	23,231,450
22020201	ELECTRICITY CHARGES	17,896,479
22020202	TELEPHONE CHARGES	210,246
22020205	WATER RATES	1,328,751
22020206	SEWERAGE CHARGES	3,795,974
220203	MATERIALS & SUPPLIES - GENERAL	42,264,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,772,178
22020302	BOOKS	1,127,330
22020303	NEWSPAPERS	4,906,664
22020304	MAGAZINES & PERIODICALS	1,374,263
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,710,472
22020306	PRINTING OF SECURITY DOCUMENTS	3,927,878
22020307	DRUGS & MEDICAL SUPPLIES	3,037,673
22020309	UNIFORMS & OTHER CLOTHING	1,107,591
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	299,977
220204	MAINTENANCE SERVICES - GENERAL	46,333,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,347,175
22020402	MAINTENANCE OF OFFICE FURNITURE	2,094,174
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,848,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,623,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,526,955
22020406	OTHER MAINTENANCE SERVICES	3,893,447
220205	TRAINING - GENERAL	31,223,713
22020501	LOCAL TRAINING	20,145,399
22020502	INTERNATIONAL TRAINING	11,078,314
220206	OTHER SERVICES - GENERAL	57,004,109
22020601	SECURITY SERVICES	33,884,510
22020603	OFFICE RENT	5,374,170



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING & FUMIGATION SERVICES	17,745,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,635,478
22020701	FINANCIAL CONSULTING	7,350,829
22020702	INFORMATION TECHNOLOGY CONSULTING	1,391,889
22020703	LEGAL SERVICES	10,892,760
220208	FUEL & LUBRICANTS - GENERAL	39,991,202
22020801	MOTOR VEHICLE FUEL COST	19,946,120
22020803	PLANT / GENERATOR FUEL COST	20,045,082
220209	FINANCIAL CHARGES - GENERAL	336,292
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,707
22020904	OTHER CRF BANK CHARGES	302,584
220210	MISCELLANEOUS	84,546,576
22021001	REFRESHMENT & MEALS	17,434,170
22021002	HONORARIUM & SITTING ALLOWANCE	6,665,950
22021003	PUBLICITY & ADVERTISEMENTS	13,271,035
22021004	MEDICAL EXPENSES	16,878,009
22021006	POSTAGES & COURIER SERVICES	4,228,312
22021007	WELFARE PACKAGES	20,989,178
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,831,466
22021009	SPORTING ACTIVITIES	3,248,456
2203	LOANS AND ADVANCES	10,182,980
220301	STAFF LOANS & ADVANCES	10,182,980
22030101	MOTOR VEHICLE ADVANCES	8,880,927
22030105	CORRESPONDENCE ADVANCES	1,302,053
23	CAPITAL EXPENDITURE	1,100,722,408
2301	FIXED ASSETS PURCHASED	490,409,517
230101	PURCHASE OF FIXED ASSETS - GENERAL	490,409,517
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010108	PURCHASE OF BUSES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	263,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010117	PURCHASE OF SHREDDING MACHINES	1,000,000
23010118	PURCHASE OF SCANNERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,409,517
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	510,312,891
230501	ACQUISITION OF NON TANGIBLE ASSETS	510,312,891
23050101	RESEARCH AND DEVELOPMENT	210,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	115,000,000



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	185,312,891
	TOTAL PERSONNEL	1,410,063,061
	TOTAL OVERHEAD	549,642,242
	TOTAL RECURRENT	1,959,705,303
	TOTAL CAPITAL	1,100,722,408
	TOTAL ALLOCATION	3,060,427,711

0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
RMAF01001260	PURCHASE OF MOTOR VEHICLE	ONGOING	45,000,000
RMAF02001292	PURCHASE OF BUSES	ONGOING	15,000,000
RMAF03001296	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	263,000,000
RMAF04001302	PURCHASE OF COMPUTERS	ONGOING	35,000,000
RMAF05001307	PURCHASE OF COMPUTER PRINTERS	ONGOING	5,000,000
RMAF06001311	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	5,000,000
RMAF07001314	PURCHASE OF SHREDDING MACHINES	ONGOING	1,000,000
RMAF08001317	PURCHASE OF SCANNERS	ONGOING	1,000,000
RMAF09001318	PURCHASE OF POWER GENERATING SET	ONGOING	65,000,000
RMAF10001326	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	25,409,517
RMAF11001410	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	5,000,000
RMAF12001429	PURCHASE OF SECURITY EQUIPMENT	ONGOING	25,000,000
RMAF13001436	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	100,000,000
RMAF14001438	RESEARCH AND DEVELOPMENT	ONGOING	210,000,000
RMAF15001453	COMPUTER SOFTWARE ACQUISITION	ONGOING	115,000,000
RMAF16001456	MONITORING AND EVALUATION	ONGOING	185,312,891

**FISCAL RESPONSIBILITY COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	244,266,691	296,959,830	541,226,521	53,835,005	595,061,526
			244,266,691	296,959,830	541,226,521	53,835,005	595,061,526



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	595,061,526
21	PERSONNEL COST	244,266,691
2101	SALARY	225,924,649
210101	SALARIES AND WAGES	225,924,649
21010101	SALARY	225,924,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,342,042
210202	SOCIAL CONTRIBUTIONS	18,342,042
21020201	NHIS	7,336,817
21020202	CONTRIBUTORY PENSION	11,005,225
22	OTHER RECURRENT COSTS	296,959,830
2202	OVERHEAD COST	296,959,830
220201	TRAVEL & TRANSPORT - GENERAL	86,945,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,988,444
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,403,490
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,055,893
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,497,659
220202	UTILITIES - GENERAL	10,735,342
22020201	ELECTRICITY CHARGES	1,742,460
22020202	TELEPHONE CHARGES	4,142,809
22020203	INTERNET ACCESS CHARGES	2,792,069
22020204	SATELLITE BROADCASTING ACCESS CHARGES	889,929
22020205	WATER RATES	170,227
22020206	SEWERAGE CHARGES	997,848
220203	MATERIALS & SUPPLIES - GENERAL	19,407,528
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,535,135
22020303	NEWSPAPERS	742,461
22020304	MAGAZINES & PERIODICALS	823,552
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,687,296
22020306	PRINTING OF SECURITY DOCUMENTS	3,197,679
22020309	UNIFORMS & OTHER CLOTHING	421,406
220204	MAINTENANCE SERVICES - GENERAL	21,122,983
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,743,854
22020402	MAINTENANCE OF OFFICE FURNITURE	1,053,513
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,777,392
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,461,057
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,142,331
22020406	OTHER MAINTENANCE SERVICES	2,944,835
220205	TRAINING - GENERAL	23,770,473
22020501	LOCAL TRAINING	15,773,812
22020502	INTERNATIONAL TRAINING	7,996,661
220206	OTHER SERVICES - GENERAL	63,457,032
22020601	SECURITY SERVICES	8,446,675
22020603	OFFICE RENT	43,911,327
22020606	CLEANING & FUMIGATION SERVICES	11,099,029
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,218,316
22020701	FINANCIAL CONSULTING	6,506,841



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	5,277,798
22020703	LEGAL SERVICES	3,433,677
220208	FUEL & LUBRICANTS - GENERAL	10,746,946
22020801	MOTOR VEHICLE FUEL COST	5,391,133
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,355,813
220209	FINANCIAL CHARGES - GENERAL	490,793
22020901	BANK CHARGES (OTHER THAN INTEREST)	490,793
220210	MISCELLANEOUS	45,064,933
22021001	REFRESHMENT & MEALS	5,117,547
22021002	HONORARIUM & SITTING ALLOWANCE	12,829,856
22021003	PUBLICITY & ADVERTISEMENTS	7,828,354
22021006	POSTAGES & COURIER SERVICES	496,666
22021007	WELFARE PACKAGES	17,260,677
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	490,174
22021009	SPORTING ACTIVITIES	1,041,659
23	CAPITAL EXPENDITURE	53,835,005
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
2305	OTHER CAPITAL PROJECTS	38,835,005
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,835,005
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050103	MONITORING AND EVALUATION	23,835,005
	TOTAL PERSONNEL	244,266,691
	TOTAL OVERHEAD	296,959,830
	TOTAL RECURRENT	541,226,521
	TOTAL CAPITAL	53,835,005
	TOTAL ALLOCATION	595,061,526

0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
FRC230101120051 98	PROCUREMENT OF ADDITIONAL FURNITURE TO ENSURE A MORE CONDUSIVE WORKING ENVIRONMENT/CONDITION FOR STAFF OF THE COMMISSION	NEW	4,000,000
FRC230101130052 04	TO PROCURE ADDITIONAL LAPTOP COMPUTER SYSTEMS, DESKTOP COMPUTERS, HEAVY DUTY/CAPACITY INVERTERS	NEW	5,000,000
FRC230101140052 15	"PROCUREMENT OF PRINTERS AND HEAVY DUTY PHOTOCOPYING MACHINES, OTHER REGULAR PRINTERS PHOTOCOPYING MACHINES FOR ROUTINE OPPERATIONS OF STAFF AND MEMBERS OF THE COMMISSION.	NEW	1,000,000
FRC230101190052 22	TO PROCURE A HIGH CAPACITY GENERATING SET TO REPLACE THE AGING ONE FOR GREATER EFFICIENCY	NEW	5,000,000
FRC230501010052 44	ENGAGE CONSULTANTS FOR THE FOLLOWING STUDIES: 1. IMPLICATION OF SOVEREIGN WEALTH FUNDS FOR ECONOMY GROWTH. 2. THE ROLE OF FINANCIAL MARKETS IN GROWING THE REAL SECTOR OF THE NIGERIAN ECONOMY. 3. COMPARATIVE STUDY OF FISCAL RESPONSIBILITY LEGISLATION IN NIGERIA, INDIA AND SOUTH AFRICA. 4. STUDY OF STATE AND LOCAL GOVT. JOINT ACCOUNTS- ITS IMPACT ON DEVELOPMENT.	NEW	15,000,000
FRC230501030052 50	CONTINUE MONITORING ACTIVITIES OF FEDERAL GOVERNMENT PROJECTS IN ALL 6 GEOPOLITICAL ZONES OF THE FEDERATION.	NEW	23,835,005



FEDERAL MINISTRY OF WATER RESOURCES

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,254,673,570	392,665,768	1,647,339,338	17,157,922,372	18,805,261,710
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	221,389,970	55,865,560	277,255,530	367,000,000	644,255,530
3	0252037001	ANAMBRA/ IMO RBDA	455,489,942	55,865,560	511,355,502	1,000,000,000	1,511,355,502
4	0252038001	BENIN/ OWENA RBDA	322,160,663	43,913,580	366,074,243	1,000,000,000	1,366,074,243
5	0252039001	CHAD BASIN RBDA	307,422,039	51,047,178	358,469,217	1,002,634,900	1,361,104,116
6	0252040001	CROSS RIVER RBDA	336,855,511	55,081,513	391,937,024	1,000,478,691	1,392,415,715
7	0252041001	HADEJIA-JAMAARE RBDA	359,414,905	42,539,089	401,953,994	1,500,000,000	1,901,953,994
8	0252042001	LOWER BENUE RBDA	325,353,095	39,075,742	364,428,837	1,000,372,750	1,364,801,587
9	0252043001	LOWER NIGER RBDA	527,688,587	53,272,298	580,960,885	1,000,000,000	1,580,960,885
10	0252044001	NIGER DELTA RBDA	507,219,018	62,331,745	569,550,763	1,000,000,000	1,569,550,763
11	0252045001	OGUN/ OSUN RBDA	365,054,057	63,809,522	428,863,579	1,000,000,000	1,428,863,579
12	0252046001	SOKOTO RIMA RBDA	415,565,401	67,059,723	482,625,124	1,000,000,000	1,482,625,124
13	0252047001	UPPER BENUE RBDA	302,209,896	40,601,024	342,810,920	1,000,135,313	1,342,946,234
14	0252048001	UPPER NIGER RBDA	346,499,885	37,165,665	383,665,550	1,000,000,000	1,383,665,550
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	253,004,750	32,509,128	285,513,878	353,000,000	638,513,878
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	137,582,483	99,281,819	236,864,301	145,199,716	382,064,017
17	0252051001	GURARA WATER MANAGEMENT AUTHORITY	16,139,517	61,422,442	77,561,959	147,000,000	224,561,959
			6,453,723,291	1,253,507,355	7,707,230,646	30,673,743,742	38,380,974,388



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,805,261,710
21	PERSONNEL COST	1,254,673,570
2101	SALARY	1,115,265,396
210101	SALARIES AND WAGES	1,115,265,396
21010101	SALARY	1,115,265,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,408,174
210202	SOCIAL CONTRIBUTIONS	139,408,174
21020201	NHIS	55,763,270
21020202	CONTRIBUTORY PENSION	83,644,905
22	OTHER RECURRENT COSTS	392,665,768
2202	OVERHEAD COST	382,647,193
220201	TRAVEL & TRANSPORT - GENERAL	69,739,546
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,561,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,792,683
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,091,859
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,293,864
220202	UTILITIES - GENERAL	27,894,277
22020201	ELECTRICITY CHARGES	19,948,287
22020202	TELEPHONE CHARGES	5,585,362
22020204	SATELLITE BROADCASTING ACCESS CHARGES	241,768
22020205	WATER RATES	1,582,858
22020206	SEWERAGE CHARGES	536,002
220203	MATERIALS & SUPPLIES - GENERAL	64,116,707
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,284,844
22020302	BOOKS	3,734,637
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,366,913
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,150,236
22020306	PRINTING OF SECURITY DOCUMENTS	27,580,077
220204	MAINTENANCE SERVICES - GENERAL	37,750,357
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,558,368
22020402	MAINTENANCE OF OFFICE FURNITURE	6,102,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,058,729
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,258,299
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,621,001
22020406	OTHER MAINTENANCE SERVICES	11,151,612
220205	TRAINING - GENERAL	24,174,538
22020501	LOCAL TRAINING	15,746,855
22020502	INTERNATIONAL TRAINING	8,427,683
220206	OTHER SERVICES - GENERAL	18,700,068
22020601	SECURITY SERVICES	11,700,068
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	39,834,835
22020701	FINANCIAL CONSULTING	35,460,023
22020702	INFORMATION TECHNOLOGY CONSULTING	2,488,112
22020703	LEGAL SERVICES	1,886,700



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CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	31,262,380
22020801	MOTOR VEHICLE FUEL COST	14,811,992
22020803	PLANT / GENERATOR FUEL COST	16,450,388
220209	FINANCIAL CHARGES - GENERAL	12,165,766
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,165,766
220210	MISCELLANEOUS	57,008,719
22021007	WELFARE PACKAGES	40,405,056
22021009	SPORTING ACTIVITIES	5,374,548
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	7,229,115
22021031	CURRICULUM DEVELOPMENT	4,000,000
2204	GRANTS AND CONTRIBUTIONS	10,018,575
220402	FOREIGN GRANTS AND CONTRIBUTIONS	10,018,575
22040201	GRANT TO FOREIGN GOVERNMENTS	3,147,572
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	6,871,003
23	CAPITAL EXPENDITURE	17,157,922,372
2301	FIXED ASSETS PURCHASED	293,051,511
230101	PURCHASE OF FIXED ASSETS - GENERAL	293,051,511
23010113	PURCHASE OF COMPUTERS	9,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,081,345
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16,409,182
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	263,063,459
23010128	PURCHASE OF SECURITY EQUIPMENT	2,497,525
2302	CONSTRUCTION / PROVISION	13,306,408,244
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,306,408,244
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,306,408,244
2303	REHABILITATION / REPAIRS	465,166,121
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	465,166,121
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	449,556,704
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,609,417
2304	PRESERVATION OF THE ENVIRONMENT	448,200,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	448,200,000
23040105	WATER POLLUTION PREVENTION & CONTROL	448,200,000
2305	OTHER CAPITAL PROJECTS	2,645,096,497
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,645,096,497
23050101	RESEARCH AND DEVELOPMENT	1,965,899,420
23050102	COMPUTER SOFTWARE ACQUISITION	108,103,801
23050103	MONITORING AND EVALUATION	571,093,276
	TOTAL PERSONNEL	1,254,673,570
	TOTAL OVERHEAD	392,665,768
	TOTAL RECURRENT	1,647,339,338
	TOTAL CAPITAL	17,157,922,372
	TOTAL ALLOCATION	18,805,261,710

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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR001000164	PROCUREMENT OF M & E EQUIPMENTS, COMPUTERS, LAPTOPS, SCANNERS, COPIERS, ETC.	NEW	9,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR001000168	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	NEW	2,081,345
FMWR003000170	SETTING UP OF LAW LIBRARY	NEW	10,200,000
FMWR003000172	PURCHASE OF BOOKS & LIBRARY EQUIPMENT	NEW	6,209,182
FMWR004000175	PROCUREMENT AND INSTALLATION OF CENTER PIVOT IRRIGATION SYSTEMS IN LOCATIONS NATIONWIDE	NEW	263,063,459
FMWR005000176	PROCUREMENT OF SECURITY EQUIPMENT	NEW	2,497,525
FMWR006000179	HADEJIA VALLEY IRRIGATION PROJECT	NEW	52,000,000
FMWR006000180	KANO RIVER IRRIGATION PROJECT	NEW	314,563,779
FMWR006000181	MIDDLE OGUN IRRIGATION PROJECT	NEW	520,000
FMWR006000182	LOWER OGUN IRRIGATION PROJECT	NEW	520,000
FMWR006000183	MIDDLE RIMA VALLEY IRRIGATION PROJECT	NEW	10,000,000
FMWR006000185	ZOBE IRRIGATION PROJECT	NEW	63,818,976
FMWR006000188	BAGWAI (WATARI DAM) IRRIGATION PROJECT	NEW	36,873,408
FMWR006000190	ZAURO POLDER PROJECT	NEW	1,891,136
FMWR006000192	SABKE IRRIGATION PROJECT (PTF TRANSFERED PROJECT)	NEW	600,000,000
FMWR006000196	OWIWI IRRIGATION PROJECT	NEW	200,000,000
FMWR006000201	NIGER - BENUE VALLEY IRRIGATION DEV. PROJECT	NEW	74,691,136
FMWR006000223	PROMOTION OF PARTICIPATORY IRRIGATION MANAGEMENT IN IRRIGATION PROJECT	NEW	6,192,784
FMWR006000225	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OTUOKE	NEW	22,900,000
FMWR006000228	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN PEREMABIRNEW	NEW	10,400,000
FMWR006000231	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN DONGA	NEW	120,541,300
FMWR006000234	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOTON KARFI	NEW	21,248,328
FMWR006000236	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOKO	NEW	5,200,000
FMWR006000239	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN ILUSHI-EGA	NEW	50,256,057
FMWR006000242	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN MAMU AWKA	NEW	40,000,000
FMWR006000245	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OBINDA	NEW	19,000,000
FMWR006000254	LONGKAT IRRIGATION SCHEME	NEW	5,200,000
FMWR006000261	BARKIN LADI IRRIGATION SCHEME	NEW	130,000,000
FMWR006000265	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES	NEW	10,731,136
FMWR006000269	CONSTRUCTION OF ILE-IFE DAM	NEW	100,000,000
FMWR006000272	CONSTRUCTION OF INYISHI DAM	NEW	90,000,000
FMWR006000275	CONSTRUCTION OF KASHIMBILLA DAM	NEW	1,658,043,787
FMWR006000278	CONSTRUCTION OF SULMA DAM	NEW	446,552
FMWR006000281	CONSTRUCTION OF AMAUZARI DAM	NEW	53,214,304
FMWR006000284	CONSTRUCTION OF OGWASHI-UKU DAM	NEW	100,000,000
FMWR006000287	CONSTRUCTION OF MASHI DAM	NEW	7,227,941
FMWR006000290	CONSTRUCTION OF IVO RIVER DAM	NEW	400,000,000
FMWR006000298	GALMA MULTIPURPOSE EARTH DAM	NEW	500,000,000
FMWR006000299	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	NEW	200,000,000
FMWR006000303	OGBESSE DAM AND IRRIGATION	NEW	378,345,125
FMWR006000305	CONSTRUCTION OF JARE EARTH DAM	NEW	55,000,000
FMWR006000306	CONSTRUCTION OF IBIONO IBOM DAM	NEW	1,007,062
FMWR006000307	CONSTRUCTION OF GIMI DAM	NEW	22,204,656
FMWR006000308	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	NEW	550,508,513
FMWR006000309	CONSTRUCTION OF NKARI DAM	NEW	200,000,000
FMWR006000312	CONSTRUCTION OF ADADA RIVER DAM AND ASSOCIATED WORKS	NEW	131,926,763
FMWR006000314	CONSTRUCTION OF QUA FALLS DAM	NEW	100,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006000316	CONSTRUCTION OF JADA DAM	NEW	150,000,000
FMWR006000321	CONSTRUCTION OF MANGU DAM	NEW	200,000,000
FMWR006000332	CONSTRUCTION OF WANNUNE EARTH DAM	NEW	43,300,102
FMWR006000334	EARTH DAM AT OTUKPO	NEW	50,124,000
FMWR006000339	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	NEW	10,208,958
FMWR006000341	CONSTRUCTION OF ALOSHI SMALL EARTH DAM	NEW	20,000,000
FMWR006000342	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	NEW	80,000,000
FMWR006000344	CONSTRUCTION OF AYINGBA SMALL EARTH DAM	NEW	20,000,000
FMWR006000346	CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	NEW	70,000,000
FMWR006000348	CONSTRUCTION OF 27 SMALL EARTH DAMS (MDGS)	NEW	700,323,000
FMWR006000349	CONSTRUCTION OF KAGARA DAM	NEW	100,000,000
FMWR006000351	CONSTRUCTION OF AKWUNONU DAM	NEW	100,000,000
FMWR006000352	CONSTRUCTION OF ISIAGU DAM	NEW	100,000,000
FMWR006000355	CONSTRUCTION OF EKUKU DAM	NEW	100,000,000
FMWR006000361	MGBOWO EARTH DAM PROJECT	NEW	50,000,000
FMWR006000362	CONSTRUCTION OF BARKIN LADI DAM	NEW	500,000,000
FMWR006000364	CONSTRUCTION OF IBUZO SMALL EARTH DAM	NEW	100,000,000
FMWR006000365	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANITATION PROGRAMME	NEW	110,000,000
FMWR006000366	WORLD BANK-ASSISTED URBAN WATER SECTOR REFORM PROJECTS	NEW	30,000,000
FMWR006000368	FGN/CHINA ASSISTED PROJECT	NEW	10,000,000
FMWR006000369	FGN/JICA ASSSITED PROJECT	NEW	20,000,000
FMWR006000371	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.	NEW	20,000,000
FMWR006000373	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	NEW	40,000,000
FMWR006000374	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT	NEW	20,000,000
FMWR006000376	UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR AFRICAN WATER FOR AFRICAN CITIES (COUNTERPART FUND)	NEW	20,000,000
FMWR006000378	DAMATURU WATER SUPPLY	NEW	5,000,000
FMWR006000386	GREATER ONITSHA WATER SUPPLY SCHEME	NEW	35,000,000
FMWR006000388	ABU, ZARIA WATER SUPPLY SCHEME	NEW	46,057,000
FMWR006000390	FED UNI OF AGRIC, MAKURDI WATER SUPPLY SCHEME	NEW	10,000,000
FMWR006000392	MANGU REGIONAL WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000394	FIKA-GADAKA WATER SUPPLY	NEW	1,000,000
FMWR006000396	NGURU/GASHUA WATER SUPPLY SCHEME	NEW	1,000,000
FMWR006000400	POTISKUM WATER SUPPLY PROJECT	NEW	1,000,000
FMWR006000403	UNIVERSITY OF NIGERIA, NSUKKA	NEW	1,000,000
FMWR006000405	USMAN DAN FODIO UNIVERSITY SOKOTO	NEW	70,000,000
FMWR006000408	ZUNGERU / WUSHISHI WATER SUPPLY PROJECT	NEW	40,000,000
FMWR006000409	LANTANG WATER SUPPLY REHABILITATION	NEW	10,000,000
FMWR006000410	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	NEW	40,000,000
FMWR006000411	FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)	NEW	20,000,000
FMWR006000412	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)	NEW	50,000,000
FMWR006000413	BIU WATER SUPPLY SCHEME (CONTRACT -II)	NEW	110,000,000
FMWR006000414	ZOBE WATER SUPPLY PROJECT PHASE II	NEW	10,000,000
FMWR006000415	NORTHERN ISHAN REGIONAL WATER SUPPLY (EXTENSION OF EWATO)	NEW	93,000,000
FMWR006000416	CONSTRUCTION OF CENTRAL OGBIA REGIONAL WATER PROJECT	NEW	1,100,000,000
FMWR006000417	CONSTRUCTION AND UPGRADING OF OKRIKA WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006000418	GOMBE REGIONAL WATER SUPPLY SCHEME	NEW	5,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006000419	NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)	NEW	80,000,000
FMWR006000420	PATEGI WATER SUPPLY	NEW	100,000,000
FMWR006000421	IBIONO IBOM WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006000422	IVO WATER SUPPLY PROJECT	NEW	150,000,000
FMWR006000423	CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000424	FUGAR WATER SUPPLY	NEW	30,000,000
FMWR006000425	CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT	NEW	100,000,000
FMWR006000426	SILGA WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000427	EKEREMO WATER SUPPLY	NEW	50,000,000
FMWR006000429	CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME	NEW	50,000,000
FMWR006000430	UBULU-OKITI WATER SUPPLY SCHEME	NEW	20,000,000
FMWR006000432	UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE	NEW	10,000,000
FMWR006000435	CONSTRUIION OF GADAU-LAFIYA/ZIGAU EARTH DAM	NEW	400,000,000
FMWR006000436	CONSTRUCTION OF UGENE-EHAJE SMALL EARTH DAM	NEW	100,000,000
FMWR006000438	CONSTRUCTION OF FUT MINNA SMALL EARTH DAM	NEW	100,000,000
FMWR006000440	CONSTRUCTION OF UNIJOS SMALL EARTH DAM	NEW	100,000,000
FMWR006000442	CONSTRUCTION OF FUT OWERRI SMALL EARTH DAMCONSTRUCTION OF FUT OWERRI SMALL EARTH DAM	NEW	100,000,000
FMWR006000443	CONSTRUCTION OF IRAWO SMALL EARTH DAM	NEW	150,000,000
FMWR006000446	CONSTRUCTION OF MONKIN SMALL EARTH DAM	NEW	100,000,000
FMWR006000448	SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOME	NEW	30,000,000
FMWR006000450	PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS	NEW	30,000,000
FMWR006000451	SOLAR POWERED BOREHOLES AT SOME AREAS AFFECTED BY WATERBORNE DISEASES NATIONWIDE	NEW	10,000,000
FMWR006000453	FEDERAL RURAL WATER SUPPLY PROGRAMME 2014	NEW	15,000,000
FMWR006000456	CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME	NEW	206,000,069
FMWR006000458	PROVISION OF WATER SUPPLY SCHEMMES/TREATMENT PLANTS TO COMMUNITIES IN ONA ARA LGA	NEW	1,000,000
FMWR006000459	CONSTRUCTION OF ORAIFITE WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000461	COUNTERPART CONTRIBUTION TO STATES IN THE CONSTRUCTION/REHABILITATION ON WATER SUPPLY PROJECTS	NEW	95,000,000
FMWR006000463	EAST BOMO WATER SUPPLY PROJECT	NEW	5,000,000
FMWR006009049	STUDY AND DESIGN OF GIZA DAM	NEW	7,922,372
FMWR006009056	CONSTRUCTION OF OTORO-IYEDE WATER PROJECT ,ESOKO NORTH, DELTA STATE	NEW	150,000,000
FMWR007000473	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	NEW	8,131,136
FMWR007000474	REHABILITATION OF ADANI IRRIGATION PROJECT (1000HA)	NEW	26,425,568
FMWR007000475	REHABILITATION AND UPGRADING OF TAKUM WATER SUPPLY	NEW	5,000,000
FMWR007000476	REHABILITATION AND RETICULATION OF OJIRAMI DAM WATER SUPPLY AND RETICULATION	NEW	140,000,000
FMWR007000477	REHABILITATION OF DYSFUNCTIONAL BOREHOLES NATIONWIDE	NEW	90,000,000
FMWR007000478	REHABILITATION/EXPANSION AND DEVELOPMENT OF AGUATA WATER SUPPLY SCHEME	NEW	10,000,000
FMWR007000479	REHABILITATION AND EXPANSION OF OTA WATER SUPPLY SCHEME	NEW	20,000,000
FMWR007000480	REHABILITATION OF VOM WATER WORKS	NEW	150,000,000
FMWR008000481	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	NEW	15,609,417
FMWR009000482	NATIONAL WATER SANITATION DEVELOPMENT PROGRAMME TO MEET THE MDG TARGETS IN COLLABORATION WITH INTERNATIONAL DONOR PARTNERS: WSSCC/GSF, WATER AID AND 36 STATES AND FCT, .	ONGOING	70,000,000
FMWR009000483	ADB-ASSISTED WATER QUALITY AND LABORATORY MONITORING NETWORK PROGRAMME; TECHNICAL SUPPORT IN CONTAINING WATER QUALITY PROBLEMS. OPERATION OF 6NOS. WATER QUALITY REFERENCE LABORATORIES.	NEW	193,200,000
FMWR009000484	ENFORCEMENT OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY: NIS 554, 2007;- IN COLLABORATION WITH STANDARD ORGANISATION OF NIGERIA (SON) TO SAFEGUARD PUBLIC HEALTH.	NEW	30,000,000
FMWR009000485	UNITED NATION'S SANITATION AND WATER FOR ALL (SWA) PROGRAMME: POST-2015 SUSTAINABLE DEVELOPMENT GOALS: IN COLLABORATION WITH UNICEF, WHO, UN-WATER, ETC	NEW	25,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR009000486	URBAN/PERI URBAN-WASTEWATER MANAGEMENT AND SANITATION PROGRAMME	NEW	30,000,000
FMWR009000487	COMPLETION OF 6NOS WATER QUALITY REFERENCE LABORATORIES	NEW	100,000,000
FMWR010000488	STUDY AND DESIGN OF SOME SMALL AND MEDIUM EARTH DAMS	NEW	100,000,000
FMWR010000490	STUDY AND DESIGN OF 2 NOS EARTH DAMS	NEW	50,000,000
FMWR010000491	DESIGN OF ABRAKA UNIVERSITY WATER SUPPLY TREATMENT PLANT	NEW	30,000,000
FMWR010000492	DIGITAL ARCHIVING OF THE MINISTRY'S REGISTRY	NEW	9,364,036
FMWR010000494	CAPACITY BUILDING FOR ACCOUNTS AND BUDGET	NEW	20,000,000
FMWR010000495	CAPACITY BUILDING IN CRITICAL AREAS	NEW	5,622,457
FMWR010000496	AUTOMATION OF ACCOUNTS & BUDGET OPERATIO- TSA SYSTEM INCLUDING SOFTWARE	NEW	50,000,000
FMWR010000498	FINANCE AND ACCOUNTS VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS	NEW	35,000,000
FMWR010000499	ESTABLISHMENT OF INFORMATION MANAGEMENT SYSTEM	NEW	15,000,000
FMWR010000501	DEVELOPMENT AND IMPLEMENTATION OF CAMMUNICATION STRATEGY	NEW	10,000,000
FMWR010000502	CAPACITY BUILDING IN ADVANCE AND INFORMATION TECHNOLOGY	NEW	5,600,000
FMWR010000503	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS -FOCUS ON WESTERN LITTORAL 9SOUTHWEST) COMPRISING OF LAGOS, OGUN, OSHUN, ONDO AND EKITI STATES	NEW	15,500,000
FMWR010000506	RESERAC/ STUDIES ON APPROPRIATE ADAPTATION FOR CLIMATE CHANGE CLEAN ENERGY USE IN THE WATER SECTOR 9HYDROLOGICAL AREA I & 6	NEW	9,500,000
FMWR010000508	PARTICIPATION AT NATIONAL AND INTERNATIONAL CONFERENCES, SEMINARS AND WORKSHOPS ON CLIMATE CHANGE	NEW	5,000,000
FMWR010000509	SERVICE CHARTER FOR THE MINISTRY	NEW	4,000,000
FMWR010000510	PUBLICITY/AWARENESS MATERIALS	NEW	2,400,000
FMWR010000512	SERVICE IMPROVEMENT	NEW	4,000,000
FMWR010000515	CUSTOMER RELATIONS/GRIEVANCE REDRESS	NEW	6,000,000
FMWR010000517	MINISTERIAL SERVICOM COMMITTEE NETWORKING MEETINGS	NEW	4,000,000
FMWR010000519	PREPAYMENT INTERNAL AUDIT VERIFICATION OF COMPLETED CAPITAL PROJECTS	NEW	20,757,593
FMWR010000522	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL PROJECTS NATIONWIDE	NEW	20,557,593
FMWR010000524	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF ONGOING CAPITAL PROJECTS	NEW	5,328,796
FMWR010000525	DEVELOPMENT OF PUBLIC PRIVATE PARTNERSHIP FRAMEWORK FOR WATER SECTORNEW	NEW	50,400,000
FMWR010000527	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS.	NEW	30,400,000
FMWR010000528	MINISTERIAL MONITORING EXERCISE.	NEW	30,000,000
FMWR010000530	M&E REPORT PUBLICATION	NEW	20,000,000
FMWR010000531	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, NPC, FINANCE ETC)	NEW	18,000,000
FMWR010000533	TRACKING OF WATER PROJECTS FOR PERFORMANCE CONTRACTING SYSTEM (PCS)	NEW	9,009,367
FMWR010000534	UPGRADING OF WATER RESOURCES DATABANK AND DEVELOPMENT OF MANAGEMENT INFORMATION SYSTEM.	NEW	8,511,477
FMWR010000536	DEVELOPMENT OF A DYNAMIC AND INTERACTIVE WEB SITE	NEW	3,255,738
FMWR010000537	SECTOR- WIDE STATISTICAL FRAME WORK FOR WATER SECTOR	NEW	9,808,998
FMWR010000538	WIDE/LOCAL AREA NETWORK	NEW	8,418,363
FMWR010000539	CENSUS OF WATER POINTS IN THE 774 LGA OF THE FEDERATION	NEW	10,483,047
FMWR010000540	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	NEW	3,906,886
FMWR010000541	WATER RESOURCES SECTOR POLICY REVIEW AND UPDATE OF DECREE 101 OF 1993, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE.	NEW	46,000,000
FMWR010000542	REVIEW AND UPDATE OF THE WATER RESOURCES SECTOR POLICY MASTERPLAN	NEW	30,000,000
FMWR010000543	PREPARATION AND PRODUCTION OF QUARTERLY AND ANNUAL REPORT	NEW	10,000,000
FMWR010000544	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	NEW	25,000,000
FMWR010000545	PLANNING CAPACITY NETWORKS PROGRAMME	NEW	12,000,000
FMWR010000546	DEVELOPMENT OF POLICY ON WATER SUPPLY, SANITATION AND RURAL PROGRAMME (WSSRP)	NEW	5,000,000
FMWR010000547	FREEDOM OF INFORMATION ACT PROGRAMME	NEW	6,000,000
FMWR010000548	CONTRIBUTION TO NIGER BASIN AUTHORITY	NEW	120,000,000
FMWR010000549	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION	NEW	420,804,397



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CODE	PROJECT NAME	TYPE	AMOUNT
FMWR010000550	INTER BASIN WATER TRANSFER TO LAKE CHAD	NEW	22,000,000
FMWR010000551	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE	NEW	150,000
FMWR010000552	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	NEW	1,600,000
FMWR010000553	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	NEW	700,000
FMWR010000554	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIST (IAH)	NEW	160,000
FMWR010000555	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES (IAHS)	NEW	120,000
FMWR010000556	WATER USERS, CIVIL SOCIETY AND THE MINISTRY COLLABORATION	NEW	21,000,000
FMWR010000557	SUPPORT FOR DEVELOPMENT OF TRANSBOUNDARY WATERS	NEW	50,300,000
FMWR010000558	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER CONFERENCE	NEW	10,000,000
FMWR010000559	COORDINATION OF THE ROLE OF THE MINISTRY IN NATIONAL OIL SPILL CONTIGENCY PLAN	NEW	5,000,000
FMWR010000560	NFS PROJECT INITIATIVE	NEW	7,000,000
FMWR010000561	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	NEW	29,000,000
FMWR010000562	TENDER ADVERTISEMENT, TENDER EVALUATION (TECHNICAL AND FINANCIAL)	NEW	6,000,000
FMWR010000563	PRE-QUALIFICATION & EVALUATION.	NEW	3,000,000
FMWR010000564	FINANCIAL BID DOCUMENT & EVALUATION	NEW	5,000,000
FMWR010000565	A) ESTABLISHMENT OF GENDER MANAGEMENT SYSTEM(GMS) MECHANISMS FOR THE ACHIEVEMENT OF MDGS & VISION 20:2020.	NEW	10,000,000
FMWR010000566	2. NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF GHRS FOCAL POINTS AND G-WIN PROJECT.	NEW	20,400,000
FMWR010000567	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS POLICIES AND STRATEGIES IN WATER SECTOR.	NEW	10,000,000
FMWR010000568	SENSITIZATION/ADVOCACY MATERIALS AND PROCUREMENT OF AVOCACY MATERIALS/ UTILITIES & FIELD VEHICLES .	NEW	10,000,000
FMWR010000569	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS	NEW	11,840,671
FMWR010000570	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS	NEW	38,000,000
FMWR010000571	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS	NEW	65,000,000
FMWR010000572	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF THE RBDASNEW	NEW	25,000,000
FMWR010000573	DESIGN OF DATSIN HAUSA DAM	NEW	200,000,000
FMWR010000574	STUDY AND DESIGN OF ATAVU DAM, OBUOFFIA AWKUNANAW	NEW	100,000,000
FMWR010000575	SENSITISATION AND AWARENESS PROGRAMMES AND WORKSHOP FOR ALL CATEGORIES OF STAFF	NEW	10,000,000
FMWR010000576	COMPUTER INSTALLATION, NETWORKING & EQUIPING OF THE NEW OFFICE EXTENSION BUILDING	NEW	108,103,801
FMWR012000577	UNICEF ASSISTED INSTITUTIONALIZATION OF NATIONAL FRAMEWORK ON MONITORING AND EVALUATION OF WATER, SANITATION AND HYGIENE (WASH) :-IN COLLABORATION WITH 36 STATE RUWASSAS AND FCT	NEW	80,000,000
FMWR012000579	RIVERS/RESERVOIRS WATER QUALITY MONITORING AND CONTROL NETWORK: IN COLLABORATION WITH NIGER BASIN AUTHORITY (NBA) (9 MEMBER COUNTRIES)	NEW	30,000,000
FMWR012000580	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	NEW	55,000,000
FMWR012000583	MINISTERIAL INTERVENTION IN EMERGENCY PROJECTS IN WATER	NEW	100,000,000
FMWR012000584	MINISTERIAL INTERVENTION FOR THE DISASTER RISKS MANAGEMENT IN WATER RESOURCES	NEW	70,000,000
FMWR012000585	CONSTITUENCY PROJECTS MONITORING	NEW	50,000,000
FMWR012000586	IN HOUSE PROCUREMENT TRAINING	NEW	20,000,000
FMWR012000587	PROCUREMENT MONITORING	NEW	16,093,276
FMWR012000588	DAM MONITORING, OPERATION AND INSTRUMENTATION	NEW	150,000,000



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	644,255,530
21	PERSONNEL COST	221,389,970
2101	SALARY	196,791,085
210101	SALARIES AND WAGES	196,791,085
21010101	SALARY	196,791,085
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,598,886
210202	SOCIAL CONTRIBUTIONS	24,598,886
21020201	NHIS	9,839,554
21020202	CONTRIBUTORY PENSION	14,759,331
22	OTHER RECURRENT COSTS	55,865,560
2202	OVERHEAD COST	55,865,560
220201	TRAVEL & TRANSPORT - GENERAL	24,691,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,190,869
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,395
220202	UTILITIES - GENERAL	3,671,798
22020201	ELECTRICITY CHARGES	3,671,798
220203	MATERIALS & SUPPLIES - GENERAL	3,414,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,214,718
22020303	NEWSPAPERS	200,000
220204	MAINTENANCE SERVICES - GENERAL	5,626,554
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,126,554
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,461,226
22020801	MOTOR VEHICLE FUEL COST	4,461,226
220210	MISCELLANEOUS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
23	CAPITAL EXPENDITURE	367,000,000
2302	CONSTRUCTION / PROVISION	367,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	367,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,100,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	356,900,000
	TOTAL PERSONNEL	221,389,970
	TOTAL OVERHEAD	55,865,560
	TOTAL RECURRENT	277,255,530
	TOTAL CAPITAL	367,000,000
	TOTAL ALLOCATION	644,255,530



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NIHSA001000931	ESTABLISHMENT OF EIGHT ZONAL OFFICES AND BUILDING OF THE HEADQUARTERS	NEW	10,100,000
NIHSA002000934	NATIONAL HYDROMETRIC NETWORK : INSTRUMENTATION OF 20 SURFACE WATER MONITORING STATIONS. DATA COLLECTION, PROCESSING AND MAINTENANCE. PUBLICATION OF YEARBOOK, SCIENTIFIC BULLETIN, NEWSLETTER AND PERIODIC INFORMATION BULLETIN.	NEW	53,006,618
NIHSA002000936	"NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT):DISCHARGE MEASUREMENT CAMPAIGN AT THE NIGER-HYCOS DCP STATIONS USING THE ADCP.	NEW	40,722,602
NIHSA002000937	UNESCO-IHP: HOSTING OF MEETING OF NATIONAL COMMITTEE ON UNESCO-IHP	NEW	4,883,896
NIHSA002000942	RIVER DISCHARGE MEASUREMENT: DISCHARGE MEASUREMENT IN HYDROLOGICAL AREA 7	NEW	6,975,171
NIHSA002000955	NATIONWIDE SEDIMENT YIELD PROGRAMMESEDIMENT YIELD STUDIES IN HYDROLOGICAL AREA 6	NEW	5,965,371
NIHSA002000962	FLOOD PLAIN INVESTIGATION PROGRAMME:FLOOD RISK AND MITIGATION INVESTIGATION/STUDIES IN MAJOR FLOOD PRONE AREAS OF THE COUNTRY	NEW	50,176,033
NIHSA002000965	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT:SUSTAINANCE OF THE AFRICA MONITORING OF THE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT (AMESD) PROGRAMME	NEW	3,134,586
NIHSA002000977	"APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES:HYDROGEOCHEMICAL INVESTIGATION OF GROUNDWATER IN THE NIGER DELTA COASTAL PLAIN SANDS (HA V) AND COMMISSIONING OF ISOTOPE LABORATORY IN ZARIA.	NEW	4,686,900
NIHSA002000979	"GROUNDWATER MONITORING NETWORK: INSTRUMENTATION OF 5 MONITORING BOREHOLES. DOWNLOADING OF DATA FROM MONITORING BOREHOLES.	NEW	6,637,022
NIHSA002000980	HYDROGEOLOGICAL MAPPING:PRODUCTION OF MAP OF NIGERIA ON SCALE 1:250,000 AND AT VARIOUS SCALES .	NEW	45,206,618
NIHSA002000984	SALINE WATER INTRUSION PROGRAMME:DELINEATION OF SALINE AND FLOURIDE WATER PRONES AREAS IN GOMBE STATE.	NEW	4,000,000
NIHSA002000986	NATIONWIDE GEOPHYSICAL INVESTIGATIONS: INSTRUMENTATION OF 2 NOS. MONITORING TUBEWELLS IN KATSINA STATE WITH OTT-ORPHIMEDES DATA LOGGERS AND 2 CYCLES OF MONITORING OF LOGGERS INSTALLED IN ILLUMEDEN AQUIFER SYSTEM(IAS).	NEW	4,092,643
NIHSA002000988	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATIONNEW	NEW	50,150,024
NIHSA002000990	RIVER FLOWS STUDIES AND FLOOD FORECASTING: INSTRUMENTATION OF OSHUN RIVER BASIN IN HA-6.	NEW	5,400,876
NIHSA002000993	STUDY OF SPECIAL CATCHMENT AREAS: DATA RETRIEVAL, PROCESSINGFROM INSTALLED 7 NOS. AWOS	NEW	5,140,510
NIHSA002000994	STUDY OF WATER RESOURCES OF FCT:PROVISION OF SURFACE AND GROUNDWATER INFORMATION ON THE WATER RESOURCES OF THE FCT FOR THE SUSTAINABLE MANAGEMENT.	NEW	5,260,710
NIHSA002000996	BOREHOLE DATA INVENTORY: PRELIMINARY DATA COLLECTION/EATABLISHMENT OF BOREHOLE DIRECTORY IN EDO STATE	NEW	5,000,420
NIHSA002000998	DATA RESCUE PROJECT:DIGITIZING OF RESCUED DATA.	NEW	6,070,000
NIHSA002001000	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET):MAINTENANCE OF AGENCY'S INTERNET AND WEBSITE.UPGRADING OF GIS FACILITIES	NEW	50,390,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,511,355,502
21	PERSONNEL COST	455,489,942
2101	SALARY	404,879,949
210101	SALARIES AND WAGES	404,879,949
21010101	SALARY	404,879,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,609,994
210202	SOCIAL CONTRIBUTIONS	50,609,994
21020201	NHIS	20,243,997
21020202	CONTRIBUTORY PENSION	30,365,996
22	OTHER RECURRENT COSTS	55,865,560
2202	OVERHEAD COST	55,865,560
220201	TRAVEL & TRANSPORT - GENERAL	24,691,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,190,869
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,395
220202	UTILITIES - GENERAL	3,671,798
22020201	ELECTRICITY CHARGES	3,671,798
220203	MATERIALS & SUPPLIES - GENERAL	3,414,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,214,718
22020303	NEWSPAPERS	200,000
220204	MAINTENANCE SERVICES - GENERAL	5,626,554
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,126,554
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,461,226
22020801	MOTOR VEHICLE FUEL COST	4,461,226
220210	MISCELLANEOUS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
23	CAPITAL EXPENDITURE	1,000,000,000
2301	FIXED ASSETS PURCHASED	115,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	590,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	590,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	590,000,000
2303	REHABILITATION / REPAIRS	115,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,000,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	65,000,000
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2304	PRESERVATION OF THE ENVIRONMENT	160,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	160,000,000
23040102	EROSION & FLOOD CONTROL	160,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	455,489,942
	TOTAL OVERHEAD	55,865,560
	TOTAL RECURRENT	511,355,502
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,511,355,502

0252037001 ANAMBRA/ IMO RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD001000065	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (G/S) AND DEVELOPMENT OF WEBSITE	NEW	25,000,000
AIRBD002000067	HIV/AIDS PROGRAMME	NEW	10,000,000
AIRBD003000068	PROCUREMENT 1NO RIG	NEW	55,000,000
AIRBD003000069	PROCUREMENT OF 1NO COMPRESSOR	NEW	20,000,000
AIRBD003000070	REHABILITATION OF EXISTING PLANTS AND MACHINES	NEW	5,000,000
AIRBD004000072	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000073	SMALL EARTH DAM PROGRAMME	NEW	20,000,000
AIRBD004000074	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000076	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000077	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000083	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000085	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	20,000,000
AIRBD004000087	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000090	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000092	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000093	HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME	NEW	10,000,000
AIRBD004000095	ATAVU NYAMA DAM PROJECT	NEW	25,000,000
AIRBD004000096	COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE	NEW	20,000,000
AIRBD004000099	CONSTRUCTION OF AKAEZE DAM AND IRRIGATION PROJECT	NEW	35,000,000
AIRBD004000102	COMPLETION OF AMAEKE EZZA SMALL EARTH DAM	NEW	25,000,000
AIRBD004000103	ASU-EZEAKU AMASIRI IRRIGATION PROJECT	NEW	30,000,000
AIRBD004000105	CONSTRUCTION OF REGIONAL WATER SCHEME AT OWERRINTA TO SERVE ISIALA NGWA SOUTH AND OSISIOMA NGWA	NEW	15,000,000
AIRBD004000106	AROCHUKWU WATER SUPPLY SCHEME	NEW	30,000,000
AIRBD004000108	ETITIULO (ISIALA) BENDE WATER SCHEME	NEW	10,000,000
AIRBD004000110	COMPLETION OF AGULU GENERAL HOSPITAL WATER SCHEME, ANAMBRA STATE	NEW	10,000,000
AIRBD004000111	REGIONAL STUDY OF SOUTH EAST ZONE FOR THE PRODUCTION OF WATER RESOURCES MASTER PLAN	NEW	40,000,000
AIRBD004000113	OGWA SUB-REGIONAL WATER REHABILITATION	NEW	10,000,000
AIRBD004000114	COMPLETION UMUATULU AWOMU WATER SCHEME, ENUGU UKWU	NEW	10,000,000



0252037001 ANAMBRA/ IMO RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD004000116	COMPLETION OF UMUANUNU / UMULUHU NSU WATER SCHEME	NEW	10,000,000
AIRBD004000118	COMPLETION OF UBAHA UMUNZE WATER SCHEME	NEW	10,000,000
AIRBD004000119	COMPLETION OF NKPORO SURFACE WATER SCHEME	NEW	10,000,000
AIRBD004000120	CONVERSION OF 20NO BOREHOLES TO SOLAR POWERED BOREHOLES	NEW	50,000,000
AIRBD004000121	STUDY AND DESIGN OF IHECHIOWA IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000123	WATER SUPPLY PROJECT IN ENUGU NORTH SENATORIAL ZONE	NEW	10,000,000
AIRBD004000125	RURAL WATER WORKS IN UMUKABIA, OHUHU	NEW	20,000,000
AIRBD004000126	REHABILITATION OF ENUGU UKWU GENERAL HOSPITAL WATER SCHEME	NEW	10,000,000
AIRBD004000128	REVITALIZATION OF RBDA AGRICULTURAL SERVICES	NEW	40,000,000
AIRBD004000130	MMAM RIVER WATER WORKS	NEW	30,000,000
AIRBD006000135	REHABILITATION OF ISI UZO AND IGWU IRRIGATION PROJECTS	NEW	20,000,000
AIRBD006000136	REHABILITATION OF ONUAFOR EZZAMA DAM	NEW	30,000,000
AIRBD006000137	REHABILITATION OF OBEAKPU WATER SCHEME (SOLAR POWERED BOREHOLE)	NEW	15,000,000
AIRBD007000138	HEADQUARTERS REHABILITATION (REHABILITATION OF 3KM ESTATE ROAD)	NEW	30,000,000
AIRBD008000139	REROOFING OF THE HEADQUARTERS OFFICE COMPLEX	NEW	10,000,000
AIRBD009000140	UMUJAMEZE FLOOD CONTROL ABIA STATE	NEW	30,000,000
AIRBD009000141	AMAUKA UMUASIEGBU EROSION CONTROL	NEW	10,000,000
AIRBD009000142	Ubaha Ekwem Erosion Project	NEW	10,000,000
AIRBD009000143	COMPLETION OF ENUGWU OBINAGU UDI EROSION CONTROL PROJECT UDI LGA ENUGU STATE	NEW	20,000,000
AIRBD009000144	UMUOKORUDO OBOHU STREAM EROSION PROJECT	NEW	40,000,000
AIRBD009000145	AKANU / AMANACHI AMAGU ISHIAGU EROSION AND FLOOD CONTROL WORKS	NEW	30,000,000
AIRBD009000147	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS	NEW	20,000,000
AIRBD009000153	SERVICOM ACTIVITIES	NEW	10,000,000
AIRBD010000156	ANTI CORRUPTION PROGRAMME	NEW	10,000,000
AIRBDA005000133	REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE	NEW	5,000,000
AIRBDA005000134	REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE	NEW	5,000,000



0252038001 BENIN/ OWENA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,366,074,243
21	PERSONNEL COST	322,160,663
2101	SALARY	286,365,034
210101	SALARIES AND WAGES	286,365,034
21010101	SALARY	286,365,034
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,795,629
210202	SOCIAL CONTRIBUTIONS	35,795,629
21020201	NHIS	14,318,252
21020202	CONTRIBUTORY PENSION	21,477,378
22	OTHER RECURRENT COSTS	43,913,580
2202	OVERHEAD COST	43,913,580
220201	TRAVEL & TRANSPORT - GENERAL	15,439,504
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,239,504
220202	UTILITIES - GENERAL	2,389,504
22020201	ELECTRICITY CHARGES	1,639,504
22020202	TELEPHONE CHARGES	375,000
22020203	INTERNET ACCESS CHARGES	375,000
220203	MATERIALS & SUPPLIES - GENERAL	1,276,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	796,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000
220204	MAINTENANCE SERVICES - GENERAL	6,003,950
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,579,950
22020402	MAINTENANCE OF OFFICE FURNITURE	624,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,450,000
220206	OTHER SERVICES - GENERAL	8,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	6,300,000
22020606	CLEANING & FUMIGATION SERVICES	2,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,320,000
22020701	FINANCIAL CONSULTING	795,000
22020703	LEGAL SERVICES	525,000
220208	FUEL & LUBRICANTS - GENERAL	4,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,250,000
22020803	PLANT / GENERATOR FUEL COST	750,000
220209	FINANCIAL CHARGES - GENERAL	2,280,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	390,000
22020902	INSURANCE PREMIUM	1,890,000
220210	MISCELLANEOUS	2,203,803
22021001	REFRESHMENT & MEALS	330,000
22021002	HONORARIUM & SITTING ALLOWANCE	805,050
22021003	PUBLICITY & ADVERTISEMENTS	825,000
22021006	POSTAGES & COURIER SERVICES	243,753
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	899,000,000



0252038001 BENIN/ OWENA RBDA		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	899,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	140,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	759,000,000
2303	REHABILITATION / REPAIRS	101,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	101,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	66,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	322,160,663
	TOTAL OVERHEAD	43,913,580
	TOTAL RECURRENT	366,074,243
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,366,074,243

0252038001 BENIN/ OWENA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
BORBD001000184	OWENA SMALL HYDRO POWER PROJECT	NEW	50,000,000
BORBD001000187	OKHUNWON SMALL HYDRO POWER PROJECT	NEW	50,000,000
BORBD001000195	ITAPAJI DAM SMALL HYDRO POWER	NEW	40,000,000
BORBD002000202	ILLAH-EBU IRRIGATION PROJECT	NEW	95,000,000
BORBD002000209	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	NEW	85,000,000
BORBD002000210	AISEGBA DAM AND IRRIGATION PROJECT	NEW	30,000,000
BORBD002000212	IJU/ITAOGBOLU IRRIGATION PROJECT	NEW	50,000,000
BORBD002000215	AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT	NEW	5,000,000
BORBD002000218	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT	NEW	150,000,000
BORBD002000220	UNDERGROUND WATER DEVELOPMENT	NEW	20,000,000
BORBD002000222	ERIO-EKITI EARTH DAM PROJECT	NEW	50,000,000
BORBD002000224	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	NEW	40,000,000
BORBD002000227	UKHUN-ERHA IRRIGATION PROJECT	NEW	5,000,000
BORBD002000229	UKPOKE IRRIGATION PROJECT	NEW	45,000,000
BORBD002000232	ADO-EKITI / OSIN IRRIGATION PROJECT	NEW	60,000,000
BORBD002000237	EWULU IRRIGATION PROJECT	NEW	10,000,000
BORBD002000241	ISUA IRRIGATION PROJECT	NEW	10,000,000
BORBD002000246	OYE IRRIGATION PROJECT	NEW	20,000,000
BORBD002000249	EWOHIMI WATER SCHEME	NEW	20,000,000
BORBD002000252	ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE	NEW	5,000,000
BORBD002000257	RETICULATION OF NORTHERN ISHAN WATER SUPPLY SCHEME	NEW	5,000,000
BORBD002000262	AGBEDE WATER SCHEME	NEW	25,000,000
BORBD002000268	AYETORO EKITI SPRING WATER DEVELOPMENT	NEW	5,000,000
BORBD002000271	IWOROKO EKITI SPRING WATER DEVELOPMENT	NEW	7,000,000
BORBD002000276	ELETI (OTUN) SPRING WATER DEVELOPMENT	NEW	7,000,000
BORBD002000277	AFAO EKITI SPRING WATER DEVELOPMENT	NEW	5,000,000
BORBD002000280	ERO DAM IRRIGATION PROJECT.	NEW	5,000,000
BORBD003000283	REHABILITATION OF PLANT AND EQUIPMENT	NEW	35,000,000
BORBD003000286	HYDROMETEROLOGICAL NETWORK AND PLANNING	NEW	21,000,000
BORBD003000289	MONITORING AND EVALUATION OF WATER RELATED PROJECT	NEW	10,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
BORBD003000292	REVITALIZATION OF RBDA	NEW	10,000,000
BORBD003000293	HEADQUARTERS DEVELOPMENT	NEW	25,000,000



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,361,104,116
21	PERSONNEL COST	307,422,039
2101	SALARY	273,264,034
210101	SALARIES AND WAGES	273,264,034
21010101	SALARY	273,264,034
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,158,004
210202	SOCIAL CONTRIBUTIONS	34,158,004
21020201	NHIS	13,663,202
21020202	CONTRIBUTORY PENSION	20,494,803
22	OTHER RECURRENT COSTS	51,047,178
2202	OVERHEAD COST	51,047,178
220201	TRAVEL & TRANSPORT - GENERAL	22,755,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,007,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,716,618
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,466,622
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,564,565
220202	UTILITIES - GENERAL	2,836,070
22020201	ELECTRICITY CHARGES	1,357,380
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000
22020205	WATER RATES	678,690
220203	MATERIALS & SUPPLIES - GENERAL	2,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	3,505,892
22020501	LOCAL TRAINING	1,478,284
22020502	INTERNATIONAL TRAINING	2,027,608
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY SERVICES	100,000
22020606	CLEANING & FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	300,000
22020706	SURVEYING SERVICES	50,000
22020708	BUDGET PREPARATION	350,000
220208	FUEL & LUBRICANTS - GENERAL	1,450,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000
22020803	PLANT / GENERATOR FUEL COST	200,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	4,950,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
23	CAPITAL EXPENDITURE	1,002,634,900
2302	CONSTRUCTION / PROVISION	555,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	555,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	555,000,000
2303	REHABILITATION / REPAIRS	447,634,900
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	447,634,900
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	387,634,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
	TOTAL PERSONNEL	307,422,039
	TOTAL OVERHEAD	51,047,178
	TOTAL RECURRENT	358,469,217
	TOTAL CAPITAL	1,002,634,900
	TOTAL ALLOCATION	1,361,104,116

0252039001 CHAD BASIN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
CHBDA001000304	GORA IRRIGATION SCHEME	NEW	30,000,000
CHBDA001000320	GASHUA IRRIGATION SCHEME	NEW	40,000,000
CHBDA001000325	MICHIKA IRRIGATION SCHEME	NEW	60,000,000
CHBDA001000327	GARIN GADA/NGALDA IRRIGATION SCHEME	NEW	34,000,000
CHBDA001000328	JERE BOWL RICE SCHEME	NEW	20,000,000
CHBDA001000330	HYDROMET	NEW	41,000,000
CHBDA001000338	PROVISION OF 3 NOS. SOLAR POWERED BOREHOLE AT MAJINTA NGANZAI LGA, ALKIDEWO JERE LGA AND SOGUMA DIKWA LGA.	NEW	45,000,000
CHBDA001000354	PROVISION OF 1 NO. SOLAR POWERED BOREHOLE IN EACH OF THE 17 LGAS OF YOBE STATE	NEW	255,000,000
CHBDA001000356	INPROVEMENT OF WATER SUPPLY IN BUNI GARI / BINU YADI	NEW	30,000,000
CHBDA002000343	BAGA POLDER PROJECT (REHABILITATION WORKS)	NEW	65,000,000
CHBDA002000345	REHABILITATION OF PLANT & MACHINERY	NEW	92,634,900
CHBDA002000347	ALAU DAM	NEW	25,000,000
CHBDA002006025	SOUTH CHAD IRRIGATION PROJECT (REHABILITATION WORKS)	NEW	205,000,000
CHBDA003000350	HEADQUARTERS & AREA OFFICES DEVELOPMENT	NEW	60,000,000



0252040001 CROSS RIVER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,392,415,715
21	PERSONNEL COST	336,855,511
2101	SALARY	299,427,121
210101	SALARIES AND WAGES	299,427,121
21010101	SALARY	299,427,121
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,428,390
210202	SOCIAL CONTRIBUTIONS	37,428,390
21020201	NHIS	14,971,356
21020202	CONTRIBUTORY PENSION	22,457,034
22	OTHER RECURRENT COSTS	55,081,513
2202	OVERHEAD COST	55,081,513
220201	TRAVEL & TRANSPORT - GENERAL	6,218,416
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	632,933
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,524,771
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	427,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	632,933
220202	UTILITIES - GENERAL	4,198,227
22020201	ELECTRICITY CHARGES	2,413,349
22020203	INTERNET ACCESS CHARGES	1,519,045
22020205	WATER RATES	202,540
22020206	SEWERAGE CHARGES	63,293
220203	MATERIALS & SUPPLIES - GENERAL	5,831,990
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,245,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,476,849
22020306	PRINTING OF SECURITY DOCUMENTS	1,054,892
22020309	UNIFORMS & OTHER CLOTHING	1,054,892
220204	MAINTENANCE SERVICES - GENERAL	7,086,613
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,687,827
22020402	MAINTENANCE OF OFFICE FURNITURE	1,052,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,476,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,181,479
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,054,892
22020406	OTHER MAINTENANCE SERVICES	506,348
22020408	MAINTENANCE OF SEA BOATS	126,587
220205	TRAINING - GENERAL	2,047,225
22020501	LOCAL TRAINING	1,476,849
22020502	INTERNATIONAL TRAINING	570,376
220206	OTHER SERVICES - GENERAL	14,206,990
22020601	SECURITY SERVICES	8,143,813
22020606	CLEANING & FUMIGATION SERVICES	6,063,178
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,164,674
22020701	FINANCIAL CONSULTING	1,054,892
22020702	INFORMATION TECHNOLOGY CONSULTING	632,933
22020703	LEGAL SERVICES	1,476,849
220208	FUEL & LUBRICANTS - GENERAL	7,849,162
22020801	MOTOR VEHICLE FUEL COST	4,444,225



0252040001 CROSS RIVER RBDA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		3,299,462
22020805	SEA BOAT FUEL COST		105,474
220209	FINANCIAL CHARGES - GENERAL		2,848,209
22020901	BANK CHARGES (OTHER THAN INTEREST)		316,468
22020902	INSURANCE PREMIUM		2,531,741
220210	MISCELLANEOUS		1,630,007
22021002	HONORARIUM & SITTING ALLOWANCE		611,001
22021003	PUBLICITY & ADVERTISEMENTS		300,835
22021006	POSTAGES & COURIER SERVICES		126,587
22021007	WELFARE PACKAGES		486,094
22021009	SPORTING ACTIVITIES		105,490
23	CAPITAL EXPENDITURE		1,000,478,691
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		945,478,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		945,478,691
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		945,478,691
2303	REHABILITATION / REPAIRS		35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
2304	PRESERVATION OF THE ENVIRONMENT		10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		10,000,000
23040102	EROSION & FLOOD CONTROL		10,000,000
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		336,855,511
	TOTAL OVERHEAD		55,081,513
	TOTAL RECURRENT		391,937,024
	TOTAL CAPITAL		1,000,478,691
	TOTAL ALLOCATION		1,392,415,715
0252040001 CROSS RIVER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
CRBDA001000398	HIV AND OTHER DISEASES SENSITIZATION WORKSHOP, COUNSELLING AND TRAINING	NEW	5,000,000
CRBDA002000431	HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	NEW	5,000,000
CRBDA002000433	WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	NEW	40,000,000
CRBDA002000434	ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	NEW	300,000,000
CRBDA002000437	OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	NEW	150,000,000
CRBDA002000439	ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS	NEW	100,000,000
CRBDA002000441	ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ITIGIDI, CRS.	NEW	250,000,000
CRBDA002000444	OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	NEW	10,000,000
CRBDA002000445	ABAK IRRIGATION PROJECT ABAK, AKS	NEW	10,000,000
CRBDA002000447	STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS	NEW	10,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
CRBDA002000449	OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	NEW	10,000,000
CRBDA002000452	NKARI IRRIGATION PROJECT, INI LGA, AKS	NEW	10,000,000
CRBDA002000454	IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS	NEW	10,000,000
CRBDA002000455	CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	NEW	10,000,000
CRBDA002000457	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, ODUKPANI LGA, CRS	NEW	10,000,000
CRBDA002000460	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	NEW	10,478,691
CRBDA002002653	BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	NEW	10,000,000
CRBDA003000462	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	NEW	20,000,000
CRBDA004000464	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA OFFICE/ABUJA LIAISON OFFICE	NEW	15,000,000
CRBDA005000466	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	NEW	10,000,000
CRBDA006002680	SERVICOM AND ANTI CORRUPTION	NEW	5,000,000



0252041001 HADEJIA-JAMAARE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,901,953,994
21	PERSONNEL COST	359,414,905
2101	SALARY	319,479,916
210101	SALARIES AND WAGES	319,479,916
21010101	SALARY	319,479,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,934,989
210202	SOCIAL CONTRIBUTIONS	39,934,989
21020201	NHIS	15,973,996
21020202	CONTRIBUTORY PENSION	23,960,994
22	OTHER RECURRENT COSTS	42,539,089
2202	OVERHEAD COST	42,539,089
220201	TRAVEL & TRANSPORT - GENERAL	17,343,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,599,724
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,743,716
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	2,100,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	2,499,309
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	599,309
22020307	DRUGS & MEDICAL SUPPLIES	200,000
220204	MAINTENANCE SERVICES - GENERAL	3,199,102
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,559,731
22020402	MAINTENANCE OF OFFICE FURNITURE	143,802
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	299,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,195,793
220205	TRAINING - GENERAL	1,099,724
22020501	LOCAL TRAINING	1,099,724
220206	OTHER SERVICES - GENERAL	6,298,550
22020601	SECURITY SERVICES	3,599,378
22020606	CLEANING & FUMIGATION SERVICES	2,699,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,599,724
22020701	FINANCIAL CONSULTING	1,099,724
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	3,999,309
22020801	MOTOR VEHICLE FUEL COST	799,309
22020803	PLANT / GENERATOR FUEL COST	3,200,000
220209	FINANCIAL CHARGES - GENERAL	199,965
22020902	INSURANCE PREMIUM	199,965
220210	MISCELLANEOUS	4,199,965
22021002	HONORARIUM & SITTING ALLOWANCE	3,199,965
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000



0252041001 HADEJIA-JAMAARE RBDA		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	1,500,000,000
2302	CONSTRUCTION / PROVISION	1,038,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,038,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	90,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	948,000,000
2303	REHABILITATION / REPAIRS	422,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	422,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	410,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040102	EROSION & FLOOD CONTROL	30,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	359,414,905
	TOTAL OVERHEAD	42,539,089
	TOTAL RECURRENT	401,953,994
	TOTAL CAPITAL	1,500,000,000
	TOTAL ALLOCATION	1,901,953,994

0252041001 HADEJIA-JAMAARE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
HJRBD001000604	CONSTRUCTION OF WATER SUPPLY SCHEMES IN KANO STATE	NEW	30,000,000
HJRBD001000606	CONSTRUCTION OF WATER SUPPLY SCHEMES IN JIGAWA STATE	NEW	30,000,000
HJRBD001000607	CONSTRUCTION OF WATER SUPPLY SCHEMES IN BAUCHI STATE	NEW	30,000,000
HJRBD001009017	DRILLING AND EQUIPPING 14 NOS POWERED BOREHOLES AT KIRU LGA, KIRU /BEBEJI FEDERAL CONSTITUENCY	NEW	126,000,000
HJRBD001009018	DRILLING AND EQUIPPING 14 NOS POWERED BOREHOLES AT BEBEJI LGA, KIRU /BEBEJI FEDERAL CONSTITUENCY	NEW	126,000,000
HJRBD002000609	CONSTRUCTION OF CHALLAWA KARAYE IRRIGATION SCHEME	NEW	95,000,000
HJRBD002000611	CONSTRUCTION OF GALALA IRRIGATION PROJECT	NEW	67,000,000
HJRBD002000612	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO STATE	NEW	58,000,000
HJRBD002000613	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN JIGAWA STATE	NEW	58,000,000
HJRBD002000614	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN BAUCHI STATE	NEW	39,000,000
HJRBD002000615	KATAGUM IRRIGATION PROJECT	NEW	55,000,000
HJRBD002000616	PROVISION OF PLANTS AND MACHINERY	NEW	70,000,000
HJRBD002000617	ESTABLISHMENT OF HYDROMTEOROLOGICAL STATIONS	NEW	6,000,000
HJRBD002000622	REHABILITATION OF HADEJIA BARRAGE	NEW	50,000,000
HJRBD002009019	PROCUREMENT OF 6 NOS OF TRACTORS (MESSY FARGUSON 375) WITH FULL IMPLEMENTS(PLOUGH, HARROW, DISC, RIDGES AND TRAILERS) AS EQUAL APPROVED	NEW	60,000,000
HJRBD002009020	CONSTRUCTION OF 400HA SMALL IRRIGATION SCHEMES AT KIRU LGA, KIRU /BEBEJI FEDERAL CONSTITUENCY KANO STATE	NEW	108,000,000
HJRBD002009021	CONSTRUCTION OF 400HA SMALL IRRIGATION SCHEMES AT BEBEJI LGA, KIRU/BEBEJI FEDERAL CONSTITUENCY KANO STATE	NEW	80,000,000
HJRBD003000618	REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	NEW	85,000,000
HJRBD003000619	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	NEW	50,000,000
HJRBD003000620	REHABILITATION OF TIGA DAM AND RUWAN KANYA RESERVOIR	NEW	60,000,000
HJRBD003000621	REHABILITATION OF CHALLAWA GORGE DAM	NEW	30,000,000
HJRBD003000624	REHABILITATION OF WUDIL PILOT IRRIGATION SCHEME	NEW	80,000,000
HJRBD003000625	REHABILITATION AND EXPANSION OF SAWE PILOT IRRIGATION SCHEME	NEW	30,000,000

**0252041001 HADEJIA-JAMAARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
HJRBD003000628	REHABILITATION OF YAMIDI PILOT FARM	NEW	25,000,000
HJRBD004000630	REHABILITATION OF KANO RIVER IRRIGATION PROJECT OFFICE	ONGOING	6,000,000
HJRBD004000632	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT OFFICE	NEW	3,500,000
HJRBD004000633	REHABILITATION OF JAMA'ARE VALLEY PROJECT OFFICE	NEW	2,500,000
HJRBD005000634	FLOOD/ROSION CONTROL PROJECT IN KANO STATE	NEW	11,250,000
HJRBD005000635	FLOOD/ROSION CONTROL PROJECT IN JIGAWA STATE	NEW	11,250,000
HJRBD005000638	FLOOD/ROSION CONTROL PROJECT IN BAUCHI STATE	NEW	7,500,000
HJRBD006000641	ESTABLISHMENT OF DATA BANK AND ICT CENTER AT HJRBD HEADQUARTERS	NEW	10,000,000



0252042001 LOWER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,364,801,587
21	PERSONNEL COST	325,353,095
2101	SALARY	289,202,751
210101	SALARIES AND WAGES	289,202,751
21010101	SALARY	289,202,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,150,344
210202	SOCIAL CONTRIBUTIONS	36,150,344
21020201	NHIS	14,460,138
21020202	CONTRIBUTORY PENSION	21,690,206
22	OTHER RECURRENT COSTS	39,075,742
2202	OVERHEAD COST	39,075,742
220201	TRAVEL & TRANSPORT - GENERAL	6,658,272
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,120,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,611,022
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	777,250
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,150,000
220202	UTILITIES - GENERAL	1,650,000
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	720,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	510,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,000
220204	MAINTENANCE SERVICES - GENERAL	3,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220205	TRAINING - GENERAL	710,000
22020501	LOCAL TRAINING	710,000
220206	OTHER SERVICES - GENERAL	10,017,470
22020601	SECURITY SERVICES	10,017,470
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,510,000
22020701	FINANCIAL CONSULTING	1,050,000
22020703	LEGAL SERVICES	450,000
22020708	BUDGET PREPARATION	1,010,000
220208	FUEL & LUBRICANTS - GENERAL	8,330,000
22020801	MOTOR VEHICLE FUEL COST	450,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000
22020803	PLANT / GENERATOR FUEL COST	7,430,000
220209	FINANCIAL CHARGES - GENERAL	2,280,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,280,000
220210	MISCELLANEOUS	2,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000
22021006	POSTAGES & COURIER SERVICES	50,000



0252042001 LOWER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	1,000,372,750
2301	FIXED ASSETS PURCHASED	63,622,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,622,750
23010101	PURCHASE / ACQUISITION OF LAND	24,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,372,750
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22,050,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,300,000
2302	CONSTRUCTION / PROVISION	864,350,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	864,350,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	795,050,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	69,300,000
2303	REHABILITATION / REPAIRS	31,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	31,500,000
2305	OTHER CAPITAL PROJECTS	40,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,900,000
23050101	RESEARCH AND DEVELOPMENT	12,600,000
23050103	MONITORING AND EVALUATION	28,300,000
	TOTAL PERSONNEL	325,353,095
	TOTAL OVERHEAD	39,075,742
	TOTAL RECURRENT	364,428,837
	TOTAL CAPITAL	1,000,372,750
	TOTAL ALLOCATION	1,364,801,587

0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD001000705	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	NEW	24,900,000
LBRBD002000707	REPLACEMENT OF OFFICE EQUIPMENT & FURNITURES	NEW	10,372,750
LBRBD003000710	SERVICOM ACTIVITIES	NEW	3,150,000
LBRBD003000717	ANTI-CORRUPTION ACTIVITIES	NEW	3,150,000
LBRBD003000721	HIV & AIDS PREVENTION	NEW	3,150,000
LBRBD003000724	HUMAN CAPITAL DEVELOPMENT	NEW	12,600,000
LBRBD004000728	REPAIR OF LIGHT DUTY VEHICLES	NEW	6,300,000
LBRBD005000732	DOMA DAM IRRIGATION PROJECT	NEW	51,253,800
LBRBD005000745	DEP IRRIGATION SCHEME, NASARAWA STATE	NEW	30,000,000
LBRBD005000754	OFU-IMABOLO IRRIGATION PROJECT (OFORACHI IRRIGATION PROJECT EJULE - OJEBE/ADORU)	NEW	45,250,000
LBRBD005000756	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	NEW	54,700,000
LBRBD005000757	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT, PLATEAU STATE	NEW	10,300,000
LBRBD005000759	CONSTRUCTION OF SMALL EARTH DAM FORON BARAKIN LADI	NEW	70,000,000
LBRBD005000762	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA, STUDIES & DESIGNS OF SMALL EARTH DAMS FANLO. LOCATIONS)	NEW	6,300,000
LBRBD005000778	CONSTRUCTION OF AJOKPACHI EARTH DAM	NEW	20,900,000
LBRBD005000780	DAM/IRRIGATION SCHEME FOR VANDEIKYA	NEW	70,000,000
LBRBD005000781	CONSTRUCTION OF SMALL EARTH DAM/WATER TREATMENT PLANT AT OWUKPA	NEW	50,000,000
LBRBD005000785	DAM AND IRRIGATION SCHEME FOR LOGO	NEW	31,500,000
LBRBD005000788	CONSTRUCTION OF SMALL EARTH DAM IN AGBASHI	NEW	15,140,200
LBRBD005000790	CONSTRUCTION OF SMALL EARTH DAM IN AZARA	NEW	14,150,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD005000793	CONSTRUCTION OF SMALL EARTH DAM IN ASSAKIO	NEW	15,306,000
LBRBD005000795	CONSTRUCTION OF SMALL EARTH DAM IN KEANA	NEW	13,150,000
LBRBD005000798	CONSTRUCTION OF GANAWURI DAM (RIYOM)	NEW	25,000,000
LBRBD005000799	CONSTRUCTION OF OTOBI-AKPEGEDE EARTH DAM (UPU)	NEW	25,200,000
LBRBD005000802	CONSTRUCTION OF CONCRETE DAM AT MIANGO	NEW	30,000,000
LBRBD005000804	CONSTRUCTION OF RAAV EARTH DAM	NEW	18,900,000
LBRBD005000805	MBAUSU SMALL EARTH DAM DESIGN AND CONSTRUCTION	NEW	18,000,000
LBRBD005000833	NASARAWA DAM (TEDE)	NEW	40,000,000
LBRBD005000837	CONSTRUCTION OF NYER DAM	NEW	20,000,000
LBRBD005000847	UNDERGROUND WATER DEVELOPMENT: IN OGBADIBO, FWAVWEI (Jos South), ULKPAM (Guma), LAFIA (Lafia), OCHADAMU (Ofu) and Fan (Kaduna).	NEW	60,000,000
LBRBD005002730	NAKA IRRIGATION PROJECT	NEW	30,000,000
LBRBD005002804	CONSTRUCTION OF EARTH DAM IN WAMBA	NEW	30,000,000
LBRBD006000855	REVITALIZATION OF OKETE OTUKPO PROJECT	NEW	18,900,000
LBRBD006000858	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT	NEW	31,500,000
LBRBD006002733	REVITALIZATION OF RBDAS	NEW	18,900,000
LBRBD007000860	RE-ROOFING OF BLOWN-OFF BUILDINGS AT HEADQUARTERS	NEW	31,500,000
LBRBD008000875	GIS LABORATORY EQUIPMENT	NEW	12,600,000
LBRBD009000877	MONITORING AND EVALUATION OF CAPITAL PROJECTS' IMPLEMENTATION	NEW	22,000,000
LBRBD009000879	MONITORING AND EVALUATION/REHABILITATION OF EXISTING HYDROMET STATIONS	NEW	6,300,000



0252043001 LOWER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,580,960,885
21	PERSONNEL COST	527,688,587
2101	SALARY	469,056,522
210101	SALARIES AND WAGES	469,056,522
21010101	SALARY	469,056,522
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,632,065
210202	SOCIAL CONTRIBUTIONS	58,632,065
21020201	NHIS	23,452,826
21020202	CONTRIBUTORY PENSION	35,179,239
22	OTHER RECURRENT COSTS	53,272,298
2202	OVERHEAD COST	53,272,298
220202	UTILITIES - GENERAL	3,200,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	500,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	2,999,811
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	999,811
220206	OTHER SERVICES - GENERAL	21,000,000
22020601	SECURITY SERVICES	11,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	384,100
22020801	MOTOR VEHICLE FUEL COST	384,100
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	17,188,387
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021007	WELFARE PACKAGES	2,188,387
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	985,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	985,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	925,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000



0252043001 LOWER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	527,688,587
	TOTAL OVERHEAD	53,272,298
	TOTAL RECURRENT	580,960,885
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,580,960,885

0252043001 LOWER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LNRBD001000623	CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	NEW	270,000,000
LNRBD001000626	CONSTRUCTION OF KAMPE (OMI) DAM & TAKETE - IDDE IRRIGATION PROJECT IN KOGI STATE.	NEW	85,000,000
LNRBD001000627	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	NEW	20,000,000
LNRBD001000629	CONSTRUCTION OF GIRINYA/OLORU IRRIGATION PROJECT (KWARA & KOGI STATES)	NEW	100,000,000
LNRBD001000631	CONSTRUCTION OF ONIRE IRRIGATION PROJECT IN KWARA STATE.	NEW	5,000,000
LNRBD001000637	PROTOTYPE EARTH DAM & SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EYENKORIN, ORIN IRRIGATION PROJECT IN ASA LGA IN KWARA STATE.	NEW	80,000,000
LNRBD001000640	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG IGOSUN ROAD, OYUN WATER WORKS OFFA IN OFFA LGA	NEW	10,000,000
LNRBD001000643	CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	NEW	10,000,000
LNRBD001000644	ASA IRRIGATION PROJECT	NEW	50,000,000
LNRBD001000645	ERIN-ILE/AJASE-IPO IRRIGATION PROJECT	NEW	10,000,000
LNRBD001000646	TREATMENT PLANT RETICULATION AND RESERVOIR TANK IN OSARA DAM, ITAKPE	NEW	10,000,000
LNRBD001000649	OKUHA-OBAYIN/ADOGO AND PONYAN IRRIGATION PROJECT IN KOGI STATE	NEW	75,000,000
LNRBD001000650	DURO-GAKPAN IRRIGATION PROJECT	NEW	5,000,000
LNRBD001000652	OKUTA IRRIGATION PROJECT	NEW	20,000,000
LNRBD001000654	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION (KOGI & KWARA STATES)	NEW	10,000,000
LNRBD001000673	DRILLING OF MOTORIZED BOREHOLES IN THE FIVE (5) SENATORIAL DISTRICTS OF THE AUTHORITY.	NEW	30,000,000
LNRBD001000676	REHABILITATION OF PLANT AND MACHINERY AT HEADQUARTERS ILORIN.	NEW	30,000,000
LNRBD001000677	REVITALIZATION OF RBDAS	NEW	45,000,000
LNRBD001000679	GROUND WATER DEVELOPMENT IN KWARA AND KOGI STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY 2007 APPROPRIATION	NEW	20,000,000
LNRBD001000682	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE	NEW	20,000,000
LNRBD001000683	OPERATION AND MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE	NEW	10,000,000
LNRBD001000686	MAINTENANCE & ADMINISTRATION OF SECURITY	NEW	10,000,000
LNRBD001000695	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA, ERIN-ILE, OKE-OYI, EJIBA, LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRUCTURAL DEVELOPMENT (KWARA & KOGI STATES)	NEW	30,000,000
LNRBD002000697	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT	NEW	30,000,000
LNRBD003000700	REHABILITATION OF EXISTING BOREHOLES	NEW	10,000,000
LNRBD004000702	MONITORING AND EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED MANPOWER DEVELOPMENT)	NEW	5,000,000



0252044001 NIGER DELTA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,569,550,763
21	PERSONNEL COST	507,219,018
2101	SALARY	450,861,350
210101	SALARIES AND WAGES	450,861,350
21010101	SALARY	450,861,350
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,357,669
210202	SOCIAL CONTRIBUTIONS	56,357,669
21020201	NHIS	22,543,067
21020202	CONTRIBUTORY PENSION	33,814,601
22	OTHER RECURRENT COSTS	62,331,745
2202	OVERHEAD COST	62,331,745
220201	TRAVEL & TRANSPORT - GENERAL	27,464,035
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,693,535
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,770,500
220202	UTILITIES - GENERAL	3,236,706
22020201	ELECTRICITY CHARGES	2,262,300
22020202	TELEPHONE CHARGES	220,306
22020203	INTERNET ACCESS CHARGES	754,100
220203	MATERIALS & SUPPLIES - GENERAL	3,016,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,262,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	754,100
220204	MAINTENANCE SERVICES - GENERAL	6,032,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,508,200
22020402	MAINTENANCE OF OFFICE FURNITURE	754,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,508,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,262,300
220205	TRAINING - GENERAL	2,262,300
22020501	LOCAL TRAINING	2,262,300
220206	OTHER SERVICES - GENERAL	754,100
22020601	SECURITY SERVICES	754,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,016,302
22020701	FINANCIAL CONSULTING	2,262,302
22020703	LEGAL SERVICES	754,000
220208	FUEL & LUBRICANTS - GENERAL	11,270,602
22020801	MOTOR VEHICLE FUEL COST	3,016,000
22020803	PLANT / GENERATOR FUEL COST	8,254,602
220209	FINANCIAL CHARGES - GENERAL	1,508,000
22020902	INSURANCE PREMIUM	1,508,000
220210	MISCELLANEOUS	3,770,500
22021002	HONORARIUM & SITTING ALLOWANCE	3,770,500
23	CAPITAL EXPENDITURE	1,000,000,000
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	715,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	715,000,000



0252044001 NIGER DELTA RBDA		
CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	350,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	365,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
2304	PRESERVATION OF THE ENVIRONMENT	160,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	160,000,000
23040102	EROSION & FLOOD CONTROL	115,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	45,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	TOTAL PERSONNEL	507,219,018
	TOTAL OVERHEAD	62,331,745
	TOTAL RECURRENT	569,550,763
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,569,550,763

0252044001 NIGER DELTA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
NDRBD001000885	PLANTS AND MACHINERY REHABILITATION	NEW	40,000,000
NDRBD002000886	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY: (RIVERS, BAYELSA AND DELTA STATE) CONSTRUCTION OF SOLAR POWERED BOREHOLES AT FEREMO-AMA ZION, OWEIGBENE, TORU-NDORO, PERETORUGBENE, ISRAELLO ZION, BEAUTIFUL GATE ZION. REHABILITATION AND RECONSTRUCTION OF BOREHOLES AND INSTALLATION OF SOLAR POWER AT ISEKENEKE, ANGIAMA AND BOLOU-ORUA, AGGE. CONTINUATION AND COMPLETION OF TERTIARY WATER RETICULATION PROJECT AT EGBEMA-ANGALABIRI	NEW	300,000,000
NDRBD002000887	DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OWEVWE, OTOR-IWHREKO, EDHEMOKO, COMMUNITIES (DELTA STATE), ENEWARI, IKEBIRI 1, IKEBIRI II, OKPOTUWARI, ANYAMA OGBIA, OTUOKPOTI OGBIA, COMMUNITIES (BAYELSA STATE), CONTINUATION AND COMPLETION OF SOLAR POWERED BOREHOLES AT 22 COMMUNITIES: ISAMPOU, OBRIGENE, FOUTORUGBENE, MADU-ZION, MONOTHIC-ZION (PARADISE CITY), EBEDEBIRI, TUNGBO, ODONI, AGBERE, TROFANI, OFONI, AZAGBENE, AMABOLOU, TORU-ANGALABIRI, ANGALAWIEGBENE, TUOMO, TAMIGBE, TAMOGBENE, TORU-ORUA, LETUGBENE, TORUGBENE, AYAMASA.	NEW	50,000,000
NDRBD003000888	Eniwari Rice Irrigation Project	NEW	40,000,000
NDRBD003000889	Small Scale irrigation Structure such as Bunds, Dykes, Canals etc at Isiokpo, Kpong, Egberu in Rivers State. Fando-Onopa, Ayama Ogbia n Bayelsa State, Eghwu in Delta State	NEW	100,000,000
NDRBD003000901	KOKO RICE IRRIGATION PROJECT	NEW	20,000,000
NDRBD003000902	ISAMPOU RICE IRRIGATION PROJECT	NEW	50,000,000
NDRBD003000903	PEREMABIRI RICE IRRIGATION PROJECT	NEW	25,000,000
NDRBD003000904	CONSTRUCTION OF FRUITS AND VEGETABLE IRRIGATION PROJECT AT EKPORO (RIVERS STATE)	NEW	20,000,000
NDRBD003000905	SUGAR CANE IRRIGATION/DRAINAGE PROJECT AT ONDEWARI	NEW	20,000,000
NDRBD003000907	CONSTRUCTION OF SMALL SCALE FISH FARM AT ISAMPO, PEREMABIRI(BAYELSA STATE), EGHWU (DELTA STATE) ISIOKPO, KPONG (RIVERS STATE)	NEW	20,000,000
NDRBD003000909	ISIOKOLO IRRIGATION PROJECT IN ETHIOPE EAST LGA IN DELTA STATE	NEW	20,000,000
NDRBD003000910	ACCESS ROAD AND DRAINAGE ISIOKPO IRRIGATION PROJECT (3KM)	NEW	50,000,000
NDRBD004000911	COMPLETION OF THE ONGOING REHABILITATION OF THE HEAD OFFICE BUILDING AT PORT HARCOURT, AREA OFFICE AT ISIOKOLO (DELTA STATE), ACQUISITION OF SECURITY AND FIRE FIGHTING GADGETS.	NEW	80,000,000
NDRBD005000919	CONSTRUCTION OF FLOOD AND EROSION CONTROL AND LAND RECLAMATION AND SHOREPROTECTION, AND DRAINAGE STRUCTURES AT ELIBRADA, EKPORO, RUMUCHE, AGWARA, ABONNEMMA, BEHIND OKIRIKA GRAMMAR SCHOOL (OGS) OKIRIKA AND DAWES ISLAND (RIVERS STATE), ETEAMA (BAYELSA STATE) & AGBARHO, TORUGBENE & ODI-ITSEKIRI (DELTA STATE), CONTINUATION AND COMPLETION OF FLOOD AND EROSION CONTROL AND DRAINAGE STRUCTURE AT EKEREMOR, ALEIBIRI AND SAGBAMA. SANDFILLING OF PARTS OF EKEREMOR COMMUNITY.	NEW	65,000,000
NDRBD005000920	ISIOKPO FLOOD AND EROSION CONTROL PROJECT	NEW	20,000,000
NDRBD005000922	ENIWARI FLOOD AND EROSION CONTROL	NEW	30,000,000

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
NDRBD006000923	COMPLETION OF ONGOING CONSTRUCTION WORKS IN THE LABORATORY BUILDING, ACQUISITION OF LABORATORY EQUIPMENTS.	NEW	30,000,000
NDRBD006000924	PROCUREMENT AND INSTALLATION OF HYDROLOGICAL AND METROLOGICAL EQUIPMENTS SUCH AS WIND VINES	NEW	15,000,000
NDRBD007000926	SERVICOM ACTIVITIES IN NDBDA	NEW	5,000,000



0252045001 OGUN/ OSUN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,428,863,579
21	PERSONNEL COST	365,054,057
2101	SALARY	324,492,495
210101	SALARIES AND WAGES	324,492,495
21010101	SALARY	324,492,495
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,561,562
210202	SOCIAL CONTRIBUTIONS	40,561,562
21020201	NHIS	16,224,625
21020202	CONTRIBUTORY PENSION	24,336,937
22	OTHER RECURRENT COSTS	63,809,522
2202	OVERHEAD COST	63,809,522
220201	TRAVEL & TRANSPORT - GENERAL	9,399,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,399,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	5,200,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	960,000
22020203	INTERNET ACCESS CHARGES	1,240,000
220203	MATERIALS & SUPPLIES - GENERAL	1,758,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	540,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	240,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000
22020307	DRUGS & MEDICAL SUPPLIES	558,474
220204	MAINTENANCE SERVICES - GENERAL	2,280,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	120,000
220205	TRAINING - GENERAL	4,700,000
22020501	LOCAL TRAINING	4,700,000
220206	OTHER SERVICES - GENERAL	16,872,000
22020601	SECURITY SERVICES	12,000,000
22020603	OFFICE RENT	72,000
22020606	CLEANING & FUMIGATION SERVICES	4,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020701	FINANCIAL CONSULTING	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	360,000
22020703	LEGAL SERVICES	240,000
220208	FUEL & LUBRICANTS - GENERAL	16,960,000
22020801	MOTOR VEHICLE FUEL COST	1,960,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020902	INSURANCE PREMIUM	1,200,000



0252045001 OGUN/ OSUN RBDA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		4,440,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,400,000
22021003	PUBLICITY & ADVERTISEMENTS		1,200,000
22021006	POSTAGES & COURIER SERVICES		240,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		120,000
22021009	SPORTING ACTIVITIES		480,000
23	CAPITAL EXPENDITURE		1,000,000,000
2302	CONSTRUCTION / PROVISION		856,803,995
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		856,803,995
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		856,803,995
2303	REHABILITATION / REPAIRS		58,314,306
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		58,314,306
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		58,314,306
2304	PRESERVATION OF THE ENVIRONMENT		48,074,199
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		48,074,199
23040102	EROSION & FLOOD CONTROL		48,074,199
2305	OTHER CAPITAL PROJECTS		36,807,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		36,807,500
23050103	MONITORING AND EVALUATION		36,807,500
	TOTAL PERSONNEL		365,054,057
	TOTAL OVERHEAD		63,809,522
	TOTAL RECURRENT		428,863,579
	TOTAL CAPITAL		1,000,000,000
	TOTAL ALLOCATION		1,428,863,579
0252045001 OGUN/ OSUN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
OORBD001001020	OFIKI IRRIGATION SCHEME (Phase I)	NEW	40,000,000
OORBD001001023	OYAN RIVER DAM IRRIGATION PROJECT	NEW	8,705,000
OORBD001001026	ITOIKIN IRRIGATION PROJECT	NEW	55,000,000
OORBD001001028	PREVENTIVE HEALTH CARE: HIV/AIDS ADVOCACY	NEW	980,000
OORBD001001029	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	NEW	25,077,590
OORBD001001031	IRAGBIJI DAM	NEW	60,000,000
OORBD001001034	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	NEW	9,080,000
OORBD001001037	IKERE GORGE DAM ACCESS ROAD	NEW	1,000,000
OORBD001001038	REHABILITATION OF AREA & LIAISON OFFICES AT IKEJA, GWARIMPA & OSOGBO	NEW	27,850,000
OORBD001001041	CONSTRUCTION OF IRRIGATION SCHEME AT IKERE-GORGE	NEW	40,000,000
OORBD001001043	OPERATIONS AND MAINTENANCE OF OYAN RIVER DAM	NEW	13,910,000
OORBD001001045	OPERATIONS AND MAINTENANCE OF IKERE GORGE DAM RIVER DAM	NEW	18,800,000
OORBD001001046	OPERATIONS AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN STATE	NEW	9,264,367
OORBD001001047	ANTI-CORRUPTION ADVOCACY	NEW	1,060,000
OORBD001001048	OPERATIONS AND MAINTENANCE OF MINOR IRRIGATION SCHEMES IN LAGOS STATE	NEW	15,450,000
OORBD001001050	SERVICOM ACTIVITIES	NEW	2,200,801
OORBD001001054	HYDROMET DATA COLLECTION IN LAGOS STATE	NEW	10,500,000
OORBD001001059	HYDROMET DATA COLLECTION IN OGUN STATE	NEW	8,605,000
OORBD001001062	HYDROMET DATA COLLECTION IN OSUN STATE	NEW	7,440,000



0252045001 OGUN/ OSUN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ORBD001001063	HYDROMET DATA COLLECTION IN OYO STATE	NEW	8,195,000
ORBD001001067	OPERATION AND MAINTENANCE OF 250HA LOWER OGUN IRRIGATION PROJECT	NEW	9,755,000
ORBD001001071	OPERATION AND MAINTENANCE OF 680HA MIDDLE OGUN IRRIGATION PROJECT	NEW	9,988,000
ORBD001001074	CAPACITY BUILDING (MANPOWER DEVELOPMENT AND STAFF SPECIALISED TRAINING) NEW		13,100,000
ORBD001001079	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OGUN STATE	NEW	8,600,000
ORBD001001082	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OYO STATE	NEW	8,104,000
ORBD001001087	IGBOJAIYE DAM	NEW	20,000,000
ORBD001001092	COMPUTERIZATION OF RBDAs/ICT FACILITIES	NEW	9,850,000
ORBD001001095	IWO WEIR	NEW	50,000,000
ORBD001001100	IWOYE-KETU (IMEKO-AFON) DAM AND IRRIGATION PROJECT	NEW	30,000,000
ORBD001001102	FIDITI DAM AND IRRIGATION SCHEME	NEW	20,000,000
ORBD001001104	IGGUA-IGAN ALADE DAM AND IRRIGATION PROJECT	NEW	12,000,000
ORBD001001130	ASA DAM	NEW	40,000,000
ORBD001001132	OYO REGIONAL WATER SUPPLY	NEW	50,600,000
ORBD001001135	IJAKA-OWODE IRRIGATION PROJECT	NEW	3,000,000
ORBD001001137	FESTAC TOWN WATER SUPPLY (STUDY & DESIGN)	NEW	9,366,420
ORBD001001140	WATERSHED MANAGEMENT	NEW	2,350,000
ORBD001001145	IBARA /ONIKOKO /NAVYSCHOOL WATER PROJECT	NEW	1,200,000
ORBD001001146	OGBOMOSO/IKOYI-ILE WATER SUPPLY SCHEME	NEW	1,200,000
ORBD001001147	OLODE WATER SUPPLY SCHEME	NEW	38,000,500
ORBD001001148	IFEWARA WATER SUPPLY SCHEME	NEW	10,500,000
ORBD001001149	AGBADO-ISOYE & ENVIRONS WATER SUPPLY SCHEME	NEW	1,200,000
ORBD001001150	OPERATION AND MAINTENANCE OF OWIWI DAM AND IRRIGATION PROJECT (LOT 2)	NEW	2,400,000
ORBD001001151	IGBOHO WATER SUPPLY SCHEME	NEW	30,000,000
ORBD001001152	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN OSUN STATE	NEW	2,500,000
ORBD001001153	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN OYO STATE	NEW	2,500,000
ORBD001001154	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN OGUN STATE	NEW	2,500,000
ORBD001001155	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN LAGOS STATE	NEW	2,500,000
ORBD001001156	REHABILITATION OF HQ. OFFICE COMPLEX	NEW	29,491,104
ORBD001001157	GROUNDWATER DEVELOPMENT IN LAGOS, OGUN, OYO & OSUN STATES: COMPLETION OF SOLAR-POWERED AND HAND PUMP BOREHOLES AND OTHER ON-GOING PROJECTS	NEW	29,800,000
ORBD001001158	IKORODU WATER SUPPLY	NEW	19,050,610
ORBD001001159	OPERATION AND MAINTENANCE OF MINOR IRRIGATION SCHEME IN OYO STATE	NEW	7,480,603
ORBD001002820	GENDER ISSUES	NEW	1,500,000
ORBD001002824	COMPLETION OF STUDY AND DESIGN OF IGBOJAIYE IRRIGATION PROJECT	NEW	15,150,000
ORBD002001160	REHABILITATION OF OYAN WATER WORKS IN ODO-OTIN LGA, OSUN STATE	NEW	1,200,000
ORBD002001161	REHABILITATION/RE-CONFIGURATION OF BOREHOLES IN LAGOS AND OTHER STATES	NEW	8,100,000
ORBD002001162	REHABILITATION OF IWO TOWNSHIP WATER SUPPLY SCHEME	NEW	1,200,000
ORBD002001163	EJIGBO WATER SUPPLY SCHEME	NEW	20,008,896
ORBD002001164	REHABILITATION OF SPILLWAY IKERE GORGE DAM (STUDY AND DESIGN/DESIGN REVIEW)	NEW	9,015,000
ORBD002001165	REHABILITATION AND EQUIPPING OF M&E WORKSHOP IN ABEOKUTA	NEW	9,090,410
ORBD002002899	REHABILITATION OF M&E INSTALLATIONS AT IKERE GORGE DAM	NEW	9,700,000
ORBD003001166	STUDY AND DESIGN OF FLOOD & EROSION CONTROL MEASURES ON YEWA BASIN	NEW	14,614,199
ORBD003001168	STUDY AND DESIGN OF FLOOD & EROSION CONTROL MEASURES AT IFAKO-IJAYE, LAGOS STATE	NEW	18,650,000
ORBD003001169	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT GBONMI-OSOGBO AND AGUNRODO-ILESA IN OSUN STATE	NEW	13,610,000
ORBD003001170	FLOOD AND EROSION CONTROL AT ITA-OJE	NEW	1,200,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
OORBD004001171	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN LAGOS STATE	NEW	8,600,500
OORBD004001172	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OGUN STATE	NEW	7,915,000
OORBD004001173	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OSUN STATE	NEW	8,842,000
OORBD004001174	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OYO STATE	NEW	11,450,000



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,482,625,124
21	PERSONNEL COST	415,565,401
2101	SALARY	369,391,468
210101	SALARIES AND WAGES	369,391,468
21010101	SALARY	369,391,468
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,173,933
210202	SOCIAL CONTRIBUTIONS	46,173,933
21020201	NHIS	18,469,573
21020202	CONTRIBUTORY PENSION	27,704,360
22	OTHER RECURRENT COSTS	67,059,723
2202	OVERHEAD COST	67,059,723
220201	TRAVEL & TRANSPORT - GENERAL	19,006,788
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,006,788
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000
220202	UTILITIES - GENERAL	18,756,788
22020201	ELECTRICITY CHARGES	18,006,788
22020203	INTERNET ACCESS CHARGES	250,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,610,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	960,000
22020307	DRUGS & MEDICAL SUPPLIES	250,000
220204	MAINTENANCE SERVICES - GENERAL	3,679,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,479,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
220205	TRAINING - GENERAL	800,000
22020501	LOCAL TRAINING	800,000
220206	OTHER SERVICES - GENERAL	6,909,546
22020601	SECURITY SERVICES	5,060,000
22020604	RESIDENTIAL RENT	1,480,000
22020606	CLEANING & FUMIGATION SERVICES	369,546
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,789
22020701	FINANCIAL CONSULTING	1,300,789
22020703	LEGAL SERVICES	680,000
22020708	BUDGET PREPARATION	220,000
220208	FUEL & LUBRICANTS - GENERAL	2,111,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	311,000
220209	FINANCIAL CHARGES - GENERAL	1,764,390
22020901	BANK CHARGES (OTHER THAN INTEREST)	764,390
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	9,221,423
22021002	HONORARIUM & SITTING ALLOWANCE	5,271,423
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	120,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	780,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,050,000
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	1,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000,000
	TOTAL PERSONNEL	415,565,401
	TOTAL OVERHEAD	67,059,723
	TOTAL RECURRENT	482,625,124
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,482,625,124

0252046001 SOKOTO RIMA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
SRRBDA001000311	COMPLETION OF ZAMFARA AREA OFFICE	NEW	70,006,601
SRRBDA001000323	DALLAJE/INGAWA DAM PROJECT	NEW	100,013,201
SRRBDA001000329	RECONSTRUCTION OF DANMARKE DAM/IRRIGATION PROJECT	NEW	5,306,914
SRRBDA001000333	CONSTRUCTION OF MASKA EARTH DAM	NEW	26,402,640
SRRBDA001000353	HEADQUARTERS DEVELOPMENT	NEW	43,201,320
SRRBDA001000357	MAINTENANCE OF CAPITAL INFRASTRUCTURE(DAM,BOREHOLES,CANALS AND DRAINAGES)	NEW	35,003,300
SRRBDA001000358	COMPLETION AND COMMISSIONING OF SMALL IRRIGATION SCHEMES IN KATSINA STATE	NEW	16,501,650
SRRBDA001000359	CONSTRUCTION OF DUTSI/MASHI WATER SUPPLY	NEW	3,102,310
SRRBDA001000360	CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM/IRRIGATION PROJECT	NEW	23,102,310
SRRBDA001000363	OPERATION OF JIBIYA IRRIGATION PROEJCT	NEW	33,003,300
SRRBDA001000367	OPERATION AND MAITENANCE OFBAKOLORI IRRIGATION PROJECT	NEW	27,805,281
SRRBDA001000370	OPERATION AND MAITENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT	NEW	23,102,310
SRRBDA001000372	OPERATION AND MAITENANCE OF ZAURO PLODER IRRIGATION PROJECT	NEW	40,504,950
SRRBDA001000375	OPERATION AND MAITENANCE OF NIGER VALLEY IRRIGATION PROJECT	NEW	23,201,320
SRRBDA001000377	CONSTRUCTION OF BILBIS IRRIGATION SCHEME	NEW	23,200,320
SRRBDA001000379	SHAGARI DAM AND WATER SUPPLY PROJECT	NEW	31,009,901
SRRBDA001000380	ROMO/GINDI WATER SUPPLY PROJECT	NEW	23,003,300
SRRBDA001000381	MADDACCI/BAKAYA EROSION CONTROL	NEW	110,501,980
SRRBDA001000382	OPERATION AND MAINETANCE OF ZOBE IRRIGATION PROJECT	NEW	30,003,300
SRRBDA001000383	KAURAN NAMODA WATER SUPPLY PROJECT	NEW	23,003,300
SRRBDA001000384	BUNZA WATER SUPPLY PROJECT	NEW	20,000,000
SRRBDA001000385	COMPLETION OF NATU IRRIGATION PROEJCT	NEW	26,250,748
SRRBDA001000387	COMPLETION OF MOTORISED BOREHOLES IN FOUR STATES	NEW	44,702,970
SRRBDA001000389	CONSTRUCTION OF BOREHOLES IN DRAUGHT PRONE AREAS OF ZAMFARA STATE	NEW	12,340,000
SRRBDA001000391	MINOR IRRIGATION SCHEME IN KEBBI STATE	NEW	33,003,300
SRRBDA001000393	BATAGARAWA DAM/IRRIGATION PROEJCT	NEW	22,607,261
SRRBDA001000395	RAFIN DUMA WATER SUPPLY PROJECT	NEW	23,201,320
SRRBDA001000397	YAURI/NGASKI DAM/IRRIGATION PROJECT	NEW	35,603,960
SRRBDA001000399	RE ACQUISITION OF BAKOLORI IRRIGATION PROJECT	NEW	50,000,000
SRRBDA001000402	MINOR IRRIGATION SCHEME IN ZAMFARA STATE	NEW	21,310,931



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,342,946,234
21	PERSONNEL COST	302,209,896
2101	SALARY	268,631,019
210101	SALARIES AND WAGES	268,631,019
21010101	SALARY	268,631,019
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,578,877
210202	SOCIAL CONTRIBUTIONS	33,578,877
21020201	NHIS	13,431,551
21020202	CONTRIBUTORY PENSION	20,147,326
22	OTHER RECURRENT COSTS	40,601,024
2202	OVERHEAD COST	40,601,024
220201	TRAVEL & TRANSPORT - GENERAL	4,723,794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,820,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,620,852
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	282,153
220202	UTILITIES - GENERAL	8,026,757
22020201	ELECTRICITY CHARGES	5,326,757
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,928,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,596,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,371
22020306	PRINTING OF SECURITY DOCUMENTS	122,015
220204	MAINTENANCE SERVICES - GENERAL	3,621,240
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,077,261
22020402	MAINTENANCE OF OFFICE FURNITURE	193,709
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,549
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,026,722
220205	TRAINING - GENERAL	1,094,011
22020501	LOCAL TRAINING	1,094,011
220206	OTHER SERVICES - GENERAL	15,551,500
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	4,092,500
22020604	RESIDENTIAL RENT	1,459,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,841,073
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	841,073
220208	FUEL & LUBRICANTS - GENERAL	938,079
22020801	MOTOR VEHICLE FUEL COST	938,079
220209	FINANCIAL CHARGES - GENERAL	224,817
22020901	BANK CHARGES (OTHER THAN INTEREST)	224,817
220210	MISCELLANEOUS	2,650,903
22021002	HONORARIUM & SITTING ALLOWANCE	320,922
22021003	PUBLICITY & ADVERTISEMENTS	932,779
22021006	POSTAGES & COURIER SERVICES	168,705
22021007	WELFARE PACKAGES	1,000,000



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,497
23	CAPITAL EXPENDITURE	1,000,135,313
2302	CONSTRUCTION / PROVISION	630,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	630,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	630,000,000
2303	REHABILITATION / REPAIRS	320,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	320,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	180,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	50,135,313
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,135,313
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	40,135,313
	TOTAL PERSONNEL	302,209,896
	TOTAL OVERHEAD	40,601,024
	TOTAL RECURRENT	342,810,920
	TOTAL CAPITAL	1,000,135,313
	TOTAL ALLOCATION	1,342,946,234

0252047001 UPPER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
UBRBDA001000489	DADIN KOWA DAM AND IRRIGATION (construction of main canal).	NEW	210,000,000
UBRBDA001000493	YOLA IRRIGATION	NEW	50,000,000
UBRBDA001000497	WAYA DAM AND IRRIGATION	NEW	50,000,000
UBRBDA001000500	CONSTRUCTION OF KALTUNGO DAM	NEW	140,000,000
UBRBDA001000504	DUGWABA DAM AND IRRIGATION	NEW	80,000,000
UBRBDA001000505	MARARRABAN DONGA SMALL EARTH DAM	NEW	30,000,000
UBRBDA001000507	MINOR/OTHER IRRIGATION	NEW	70,000,000
UBRBDA002000511	KIRI DAM AND IRRIGATION (REHABILITATION OF MAIN CANAL AND DAM STRUCTURE).	NEW	60,000,000
UBRBDA002000513	RE-CONSTRUCTION OF CHAM DAM	NEW	60,000,000
UBRBDA002000514	LOWER TARABA IRRIGATION	NEW	40,000,000
UBRBDA002000516	HYDROMET ACTIVITIES	NEW	20,000,000
UBRBDA003000518	REHABILITATION OF PLANTS AND MACHINERY	NEW	40,000,000
UBRBDA004000520	HEADQUARTERS INFRASTRUCTURE	NEW	100,000,000
UBRBDA005000521	ICT DEVELOPMENT	NEW	10,000,000
UBRBDA006000523	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	NEW	30,135,313
UBRBDA006000526	ANTI CORRUPTION	NEW	3,000,000
UBRBDA006000529	SERVICOM	NEW	2,000,000
UBRBDA006000532	HIV AIDS	NEW	3,000,000
UBRBDA006000535	GENDER AND HUMAN RIGHTS	NEW	2,000,000



0252048001 UPPER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,383,665,550
21	PERSONNEL COST	346,499,885
2101	SALARY	307,999,897
210101	SALARIES AND WAGES	307,999,897
21010101	SALARY	307,999,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,499,987
210202	SOCIAL CONTRIBUTIONS	38,499,987
21020201	NHIS	15,399,995
21020202	CONTRIBUTORY PENSION	23,099,992
22	OTHER RECURRENT COSTS	37,165,665
2202	OVERHEAD COST	37,165,665
220201	TRAVEL & TRANSPORT - GENERAL	15,724,393
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,224,393
220202	UTILITIES - GENERAL	3,200,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	701,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020303	NEWSPAPERS	1,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220205	TRAINING - GENERAL	450,000
22020501	LOCAL TRAINING	450,000
220206	OTHER SERVICES - GENERAL	11,000,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	550,000
22020701	FINANCIAL CONSULTING	500,000
22020703	LEGAL SERVICES	50,000
220208	FUEL & LUBRICANTS - GENERAL	1,600,000
22020801	MOTOR VEHICLE FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	800,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	2,840,000
22021001	REFRESHMENT & MEALS	200,000



0252048001 UPPER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	140,000
22021007	WELFARE PACKAGES	200,000
23	CAPITAL EXPENDITURE	1,000,000,000
2302	CONSTRUCTION / PROVISION	884,493,934
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	884,493,934
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	884,493,934
2303	REHABILITATION / REPAIRS	114,006,066
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	114,006,066
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	89,006,066
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
2305	OTHER CAPITAL PROJECTS	1,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000
23050103	MONITORING AND EVALUATION	1,500,000
	TOTAL PERSONNEL	346,499,885
	TOTAL OVERHEAD	37,165,665
	TOTAL RECURRENT	383,665,550
	TOTAL CAPITAL	1,000,000,000
	TOTAL ALLOCATION	1,383,665,550

0252048001 UPPER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
UNRBD001001324	CONSTRUCTION OF JERE SMALL EARTH DAM	NEW	1,800,000
UNRBD001001325	COMPLETION OF AGAIE/LAPAI DAM.	NEW	12,500,000
UNRBD001001327	AGAIE/LAPAI IRRIGATION SCHEME	NEW	46,457,374
UNRBD001001330	EKOI LIMAN EARTH DAM	NEW	1,657,419
UNRBD001001332	E.U.BAGO EARTH DAM	NEW	44,557,112
UNRBD001001334	PAIKO DAM PROJECT /IRRIGATION SCHEME.	NEW	15,625,000
UNRBD001001335	KUTA SMALL EARTH DAM.	NEW	6,250,000
UNRBD001001338	GORA DAM PROJECT	NEW	4,500,000
UNRBD001001340	TUDUN FULANI SMALL EARTH DAM.	NEW	16,213,031
UNRBD001001343	EDATI SMALL EARTH DAM .	NEW	3,125,000
UNRBD001001346	LIKARBU IRRIGATION PROJECTS.	NEW	31,932,683
UNRBD001001347	WUNADAN SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	6,250,000
UNRBD001001349	GWANTU SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	25,000,000
UNRBD001001350	EDUGI SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	3,125,000
UNRBD001001352	MARIGA SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	3,125,000
UNRBD001001354	LEFFUH SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	6,250,000
UNRBD001001357	NOK SMALL EARTH DAM	NEW	6,250,000
UNRBD001001358	UNGUWAR MAITZOZ SMALL EARTH DAM	NEW	40,814,689
UNRBD001001360	CHAWAI SMALL EARTH DAM	NEW	25,000,000
UNRBD001001361	KUJE SMALL EARTH DAM	NEW	43,750,000
UNRBD001001367	RUBOCHI SMALL EARTH DAM	NEW	6,250,000
UNRBD001001368	KUDU SMALL EARTH DAM	NEW	21,875,000
UNRBD001001370	CHORI SMALL EARTH DAM /IRRIGATION PROJECT	NEW	21,875,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNRBD001001371	KASANGA SMALL EARTHDAM PROJECT	NEW	3,125,000
UNRBD001001374	SABON GIDA MINOR IRRIGATION SCHEME	NEW	3,000,000
UNRBD001001376	ESSAN SMALL EARTHDAM	NEW	3,125,000
UNRBD001001378	CONSTRUCTION OF GUDUN KARYA SMALL EARTH DAM	NEW	43,750,000
UNRBD001001379	CONSTRUCTION OF DOBI SMALL EARTH DAM	NEW	18,750,000
UNRBD001001382	CONSTRUCTION OF DARKA SMALL EARTH DAM	NEW	43,750,000
UNRBD001001383	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES KATCHA-BARO BASIN,NIGER STATE	NEW	18,750,000
UNRBD001001385	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES LOWER GURARA (YABA)	NEW	18,750,000
UNRBD001001386	CONSTRUCTION OF 2NOS PROJECT OFFICES IN FCT (KURUDU & ABAJI)	NEW	37,500,000
UNRBD001001388	CONSTRUCTION OF MINI WATER SUPPLY IN KUBAU,KADUNA STATE	NEW	10,000,000
UNRBD001001391	CONSTRUCTION OF MINI WATER SUPPLY IN KUCHI,NIGER STATE	NEW	10,000,000
UNRBD002001344	KURUDU DAM AND IRRIGATION PROJECT.	NEW	26,999,126
UNRBD002001363	BWARI SMALL EARTHDAM	NEW	46,875,000
UNRBD002001365	KARSHI SMALL EARTHDAM	NEW	81,250,000
UNRBD002001387	CONSTRUCTION OF GALMA DAM ROAD DIVERSION	NEW	124,687,500
UNRBD002001392	MAINTENANCE OF DAMS. (LARGE AND SMALL)	NEW	12,500,000
UNRBD002001393	REHABILITATION OF KERAWA DAM.	NEW	12,500,000
UNRBD002001472	REHABILITATION OF JEBBA/DOKO IRRIGATION PROJECTS.	NEW	57,756,066
UNRBD003001394	TUNGAN KAWO DAM REHABILITATION.	NEW	6,250,000
UNRBD003001475	HEADQUARTERS/AREA OFFICE DEVELOPMENT	NEW	12,500,000
UNRBD003001479	REHABILITATION OF OFFICE BUILDING.	NEW	6,250,000
UNRBD003001484	OFFICE COMPLEX /ESTATE CLEANING.	NEW	6,250,000
UNRBD004001521	BUDGET MONITORING, EVALUATION AND PUBLIC PROCUREMENT.	NEW	1,500,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	638,513,878
21	PERSONNEL COST	253,004,750
2101	SALARY	226,123,525
210101	SALARIES AND WAGES	226,123,525
21010101	SALARY	226,123,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,881,225
210202	SOCIAL CONTRIBUTIONS	26,881,225
21020201	NHIS	10,752,490
21020202	CONTRIBUTORY PENSION	16,128,735
22	OTHER RECURRENT COSTS	32,509,128
2202	OVERHEAD COST	32,509,128
220201	TRAVEL & TRANSPORT - GENERAL	4,959,728
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,142,032
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,817,696
220202	UTILITIES - GENERAL	1,902,400
22020201	ELECTRICITY CHARGES	1,008,000
22020202	TELEPHONE CHARGES	537,600
22020203	INTERNET ACCESS CHARGES	104,000
22020205	WATER RATES	252,800
220203	MATERIALS & SUPPLIES - GENERAL	2,413,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	168,000
22020303	NEWSPAPERS	336,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	673,600
22020306	PRINTING OF SECURITY DOCUMENTS	168,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	68,000
220204	MAINTENANCE SERVICES - GENERAL	2,505,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,075,200
22020402	MAINTENANCE OF OFFICE FURNITURE	68,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	104,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	268,000
22020406	OTHER MAINTENANCE SERVICES	150,000
220205	TRAINING - GENERAL	1,176,000
22020501	LOCAL TRAINING	1,176,000
220206	OTHER SERVICES - GENERAL	11,450,000
22020601	SECURITY SERVICES	5,700,000
22020606	CLEANING & FUMIGATION SERVICES	5,750,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,155,000
22020701	FINANCIAL CONSULTING	735,000
22020702	INFORMATION TECHNOLOGY CONSULTING	152,000
22020703	LEGAL SERVICES	100,000
22020704	ENGINEERING SERVICES	168,000
220208	FUEL & LUBRICANTS - GENERAL	1,814,400
22020801	MOTOR VEHICLE FUEL COST	873,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	168,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	772,800
220209	FINANCIAL CHARGES - GENERAL	586,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	235,200
22020902	INSURANCE PREMIUM	250,000
22020904	OTHER CRF BANK CHARGES	100,800
220210	MISCELLANEOUS	4,546,800
22021001	REFRESHMENT & MEALS	235,200
22021002	HONORARIUM & SITTING ALLOWANCE	352,000
22021003	PUBLICITY & ADVERTISEMENTS	772,800
22021006	POSTAGES & COURIER SERVICES	184,800
22021007	WELFARE PACKAGES	2,900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	102,000
23	CAPITAL EXPENDITURE	353,000,000
2301	FIXED ASSETS PURCHASED	48,245,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,245,300
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,039,992
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	32,951,008
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,301,720
23010128	PURCHASE OF SECURITY EQUIPMENT	4,952,580
2302	CONSTRUCTION / PROVISION	212,718,270
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	212,718,270
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	173,923,060
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,683,170
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,112,040
2303	REHABILITATION / REPAIRS	7,759,042
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,759,042
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,759,042
2304	PRESERVATION OF THE ENVIRONMENT	22,286,610
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	22,286,610
23040102	EROSION & FLOOD CONTROL	12,381,450
23040105	WATER POLLUTION PREVENTION & CONTROL	9,905,160
2305	OTHER CAPITAL PROJECTS	61,990,778
230501	ACQUISITION OF NON TANGIBLE ASSETS	61,990,778
23050101	RESEARCH AND DEVELOPMENT	22,330,738
23050102	COMPUTER SOFTWARE ACQUISITION	12,080,040
23050103	MONITORING AND EVALUATION	27,580,000
	TOTAL PERSONNEL	253,004,750
	TOTAL OVERHEAD	32,509,128
	TOTAL RECURRENT	285,513,878
	TOTAL CAPITAL	353,000,000
	TOTAL ALLOCATION	638,513,878

0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD001001008	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	7,039,992
NWRIKD002001035	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.	NEW	16,816,708



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD002001039	RE-ACCREDITATION OF ND AND HND COURSES	NEW	10,613,430
NWRIKD002001052	INSTITUTIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	NEW	5,520,870
NWRIKD003001056	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	3,301,720
NWRIKD004001057	PURCHASE OF SECURITY EQUIPMENT	NEW	4,952,580
NWRIKD005001070	IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES	NEW	173,923,060
NWRIKD006001073	SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	NEW	7,841,585
NWRIKD006001075	DRILLING RIG DEVELOPMENT PROGRAMME	NEW	7,841,585
NWRIKD007001065	REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.	NEW	23,112,040
NWRIKD008001077	RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA	NEW	7,759,042
NWRIKD009001080	NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME FOR FLOOD CONTROL	NEW	12,381,450
NWRIKD010001083	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	NEW	9,905,160
NWRIKD011001086	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE	NEW	8,500,000
NWRIKD011001089	URBAN WATER SUPPLY AND SANITATION MANAGEMENT STUDY PROGRAMME	NEW	8,500,000
NWRIKD011001091	YOUTH EMPOWERMENT TRAINING	NEW	5,330,738
NWRIKD012001093	MAINTENANCE OF NWRI WEBSITE	NEW	6,040,020
NWRIKD012001096	DEVELOPMENT OF INTRANET	NEW	6,040,020
NWRIKD013001097	SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITIES)	NEW	7,580,000
NWRIKD013001098	4TH NATIONAL WATER CONFERENCE	NEW	20,000,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	382,064,017
21	PERSONNEL COST	137,582,483
2101	SALARY	122,295,540
210101	SALARIES AND WAGES	122,295,540
21010101	SALARY	122,295,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,286,943
210202	SOCIAL CONTRIBUTIONS	15,286,943
21020201	NHIS	6,114,777
21020202	CONTRIBUTORY PENSION	9,172,166
22	OTHER RECURRENT COSTS	99,281,819
2202	OVERHEAD COST	99,281,819
220201	TRAVEL & TRANSPORT - GENERAL	14,738,166
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,108,489
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,062,170
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,567,507
220202	UTILITIES - GENERAL	3,816,227
22020201	ELECTRICITY CHARGES	2,562,170
22020203	INTERNET ACCESS CHARGES	754,057
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,624,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,124,690
220205	TRAINING - GENERAL	4,789,572
22020501	LOCAL TRAINING	3,770,284
22020502	INTERNATIONAL TRAINING	1,019,288
220206	OTHER SERVICES - GENERAL	40,477,815
22020601	SECURITY SERVICES	20,015,719
22020603	OFFICE RENT	4,889,075
22020606	CLEANING & FUMIGATION SERVICES	15,573,021
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,400,000
22020703	LEGAL SERVICES	500,000
22020708	BUDGET PREPARATION	400,000
220208	FUEL & LUBRICANTS - GENERAL	6,384,538
22020801	MOTOR VEHICLE FUEL COST	3,214,604
22020803	PLANT / GENERATOR FUEL COST	3,169,934
220209	FINANCIAL CHARGES - GENERAL	150,811
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,811
220210	MISCELLANEOUS	13,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	600,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	11,400,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	145,199,716
2301	FIXED ASSETS PURCHASED	13,585,725
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,585,725
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,585,725
2302	CONSTRUCTION / PROVISION	7,187,492
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,187,492
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,187,492
2305	OTHER CAPITAL PROJECTS	124,426,498
230501	ACQUISITION OF NON TANGIBLE ASSETS	124,426,498
23050101	RESEARCH AND DEVELOPMENT	111,922,439
23050102	COMPUTER SOFTWARE ACQUISITION	12,504,059
	TOTAL PERSONNEL	137,582,483
	TOTAL OVERHEAD	99,281,819
	TOTAL RECURRENT	236,864,301
	TOTAL CAPITAL	145,199,716
	TOTAL ALLOCATION	382,064,017

0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIWRM001000970	PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC) & FACILITIES IN THE HQS AND 2 CATCHMENT AREAS OFFICES.	NEW	13,585,725
NIWRM002000974	CONSTRUCTION/PROCUREMENT OF 8NOS CATCHMENT AREA OFFICES BUILDINGS AND HEADQUARTERS BUILDING.	NEW	7,187,492
NIWRM003000983	(I) DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; (II) WATER ALLOCATION LICENCES & GUIDELINES; (III) WATER RESOURCES STATISTICS; (IV) DEVELOPMENT OF OPERATING & SERVICE DELIVERY MODELS FOR THE COMMISSION	NEW	48,228,319
NIWRM003000987	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION AND OPTIMISATION MODELS FOR THE NIGER-BENUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS.	NEW	14,298,900
NIWRM003000992	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES & OTHER INTERNATIONAL CONFERENCES ON WATER MANAGEMENT	NEW	25,573,191
NIWRM003000999	DESIGNING OF RESERVOIR OPERATION MODELS FOR (I)DAMS IN KOMADUGU-YOBE BASIN; AND (II) KAINJI, JEBBA & SHIRORO DAMS; AND (III) OTHER LARGE DAMS IN THE CATCHMENT AREAS FOR OPTIMIZATION OF THE SYSTEMS	NEW	8,936,812
NIWRM003001002	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEM AND QUALITY CONTROL.	NEW	8,932,328
NIWRM003006282	PROCUREMENT OF SPECIALISED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONTROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES	NEW	5,952,889
NIWRM004001003	Procurement of Hard & Softwares Data Base and Data Bank for the development of NIWRMC at the HQs and the 8 catchment area offices:	NEW	12,504,059



0252051001 GURARA WATER MANAGEMENT AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	224,561,959
21	PERSONNEL COST	16,139,517
2101	SALARY	14,346,238
210101	SALARIES AND WAGES	14,346,238
21010101	SALARY	14,346,238
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,793,280
210202	SOCIAL CONTRIBUTIONS	1,793,280
21020201	NHIS	717,312
21020202	CONTRIBUTORY PENSION	1,075,968
22	OTHER RECURRENT COSTS	61,422,442
2202	OVERHEAD COST	61,422,442
220201	TRAVEL & TRANSPORT - GENERAL	8,792,309
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,792,309
220202	UTILITIES - GENERAL	2,967,500
22020201	ELECTRICITY CHARGES	750,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	750,000
22020205	WATER RATES	567,500
220203	MATERIALS & SUPPLIES - GENERAL	10,485,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,485,516
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,229,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,500
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,542,309
22020406	OTHER MAINTENANCE SERVICES	750,000
220205	TRAINING - GENERAL	5,400,000
22020501	LOCAL TRAINING	5,400,000
220206	OTHER SERVICES - GENERAL	5,910,000
22020601	SECURITY SERVICES	860,000
22020606	CLEANING & FUMIGATION SERVICES	5,050,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,542,309
22020702	INFORMATION TECHNOLOGY CONSULTING	3,542,309
220208	FUEL & LUBRICANTS - GENERAL	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220210	MISCELLANEOUS	15,095,000
22021001	REFRESHMENT & MEALS	3,075,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES	9,620,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,900,000
23	CAPITAL EXPENDITURE	147,000,000



0252051001 GURARA WATER MANAGEMENT AUTHORITY		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	29,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,800,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,800,000
2303	REHABILITATION / REPAIRS	109,926,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	109,926,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	109,926,000
2304	PRESERVATION OF THE ENVIRONMENT	2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,500,000
23040102	EROSION & FLOOD CONTROL	2,500,000
2305	OTHER CAPITAL PROJECTS	4,774,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,774,000
23050101	RESEARCH AND DEVELOPMENT	3,274,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000
	TOTAL PERSONNEL	16,139,517
	TOTAL OVERHEAD	61,422,442
	TOTAL RECURRENT	77,561,959
	TOTAL CAPITAL	147,000,000
	TOTAL ALLOCATION	224,561,959

0252051001 GURARA WATER MANAGEMENT AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
GURR001000592	MAINTENANCE AND OPERATION OF GURARA DAM AND ASSOCIATED WORKS	NEW	15,000,000
GURR002000594	GURARA PHASE 2 PROJECT PROCUREMENT	NEW	10,000,000
GURR003000595	PROCUREMENT AND MAINTENANCE OF INFRASTRUCTURAL FACILITIES FOR OFFICE	NEW	4,800,000
GURR004000596	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	NEW	109,926,000
GURR005000598	DAM BREAK STUDY (COMMUNITY SENSITIZATION)	NEW	1,500,000
GURR005000599	UPDATING METHOLOGICAL NETWORK FOR GURARA BASIN	NEW	1,000,000
GURR006000600	CAPACITY BUILDING FOR OPERATION AND MAINTENANCE OF GURARA 1 PROJECT.	NEW	3,274,000
GURR007000602	UPDATING OF HARDWARE AND SOFTWARE FOR THE DEVELOPMENT OF DATA BASE	NEW	1,500,000



FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0253001001	FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS	5,208,486,928	416,168,478	5,624,655,406	12,888,821,003	18,513,476,409
			5,208,486,928	416,168,478	5,624,655,406	12,888,821,003	18,513,476,409



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,513,476,409
21	PERSONNEL COST	5,208,486,928
2101	SALARY	4,629,766,158
210101	SALARIES AND WAGES	4,629,766,158
21010101	SALARY	4,629,766,158
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	578,720,770
210202	SOCIAL CONTRIBUTIONS	578,720,770
21020201	NHIS	231,488,308
21020202	CONTRIBUTORY PENSION	347,232,462
22	OTHER RECURRENT COSTS	416,168,478
2202	OVERHEAD COST	416,168,478
220201	TRAVEL & TRANSPORT - GENERAL	65,002,438
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,209,368
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,949,672
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,713,627
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,129,771
220202	UTILITIES - GENERAL	14,841,029
22020201	ELECTRICITY CHARGES	6,695,201
22020203	INTERNET ACCESS CHARGES	3,793,947
22020205	WATER RATES	3,793,947
22020206	SEWERAGE CHARGES	557,933
220203	MATERIALS & SUPPLIES - GENERAL	26,111,284
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,138,739
22020302	BOOKS	241,530
22020303	NEWSPAPERS	1,673,317
22020304	MAGAZINES & PERIODICALS	483,059
22020305	PRINTING OF NON SECURITY DOCUMENTS	966,118
22020306	PRINTING OF SECURITY DOCUMENTS	193,224
22020307	DRUGS & MEDICAL SUPPLIES	1,449,178
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	966,118
220204	MAINTENANCE SERVICES - GENERAL	55,288,544
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,245,956
22020402	MAINTENANCE OF OFFICE FURNITURE	748,742
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,533,106
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,579,334
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,789,667
22020406	OTHER MAINTENANCE SERVICES	10,069,370
22020410	MAINTENANCE OF ROADS AND BRIDGES	19,322,369
220205	TRAINING - GENERAL	51,358,340
22020501	LOCAL TRAINING	37,678,620
22020502	INTERNATIONAL TRAINING	13,679,720
220206	OTHER SERVICES - GENERAL	75,647,075
22020601	SECURITY SERVICES	15,023,142
22020603	OFFICE RENT	55,793,341
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,449,178
22020606	CLEANING & FUMIGATION SERVICES	3,381,415



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,347,533
22020703	LEGAL SERVICES	1,449,178
22020704	ENGINEERING SERVICES	966,118
22020705	ARCHITECTURAL SERVICES	966,118
22020706	SURVEYING SERVICES	966,118
220208	FUEL & LUBRICANTS - GENERAL	50,823,516
22020801	MOTOR VEHICLE FUEL COST	4,499,343
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	531,365
22020803	PLANT / GENERATOR FUEL COST	45,551,278
22020804	AIRCRAFT FUEL COST	241,530
220209	FINANCIAL CHARGES - GENERAL	7,728,948
22020902	INSURANCE PREMIUM	7,728,948
220210	MISCELLANEOUS	65,019,772
22021001	REFRESHMENT & MEALS	289,836
22021002	HONORARIUM & SITTING ALLOWANCE	966,118
22021004	MEDICAL EXPENSES	1,449,178
22021006	POSTAGES & COURIER SERVICES	1,932,237
22021007	WELFARE PACKAGES	19,322,369
22021009	SPORTING ACTIVITIES	2,415,296
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	19,322,369
22021031	CURRICULUM DEVELOPMENT	19,322,369
23	CAPITAL EXPENDITURE	12,888,821,003
2301	FIXED ASSETS PURCHASED	587,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	587,900,000
23010101	PURCHASE / ACQUISITION OF LAND	215,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	57,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	26,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	84,400,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	185,500,000
2302	CONSTRUCTION / PROVISION	10,468,921,003
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,468,921,003
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,850,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	54,300,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	84,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	759,021,003
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	41,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	292,800,000
23020114	CONSTRUCTION / PROVISION OF ROADS	121,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,266,300,000
2303	REHABILITATION / REPAIRS	850,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	850,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	300,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	100,000,000
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000
2304	PRESERVATION OF THE ENVIRONMENT	12,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,000,000
23040101	TREE PLANTING	12,000,000
2305	OTHER CAPITAL PROJECTS	970,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	970,000,000
23050101	RESEARCH AND DEVELOPMENT	418,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	145,000,000
23050103	MONITORING AND EVALUATION	207,000,000
23050104	ANNIVASARIES/CELEBRATIONS	200,000,000
	TOTAL PERSONNEL	5,208,486,928
	TOTAL OVERHEAD	416,168,478
	TOTAL RECURRENT	5,624,655,406
	TOTAL CAPITAL	12,888,821,003
	TOTAL ALLOCATION	18,513,476,409

0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMLH&UD00100140 2	LAND ACQUISITION AND COMPENSATION FOR FEDERAL GOVERNMENT PROJECTS	ONGOING	200,000,000
FMLH&UD00200146 2	STAFF CLINIC SUPPLY (COMPLETE SET OF FUNDUS CAMERA, OPHTHALMIC EYE EQUIPMENT & OTHERS)	ONGOING	15,000,000
FMLH&UD00300146 7	PURCHASE OF FIREPROOF CABINETS AND PROVISION OF BURGLARY PROOF.	ONGOING	10,000,000
FMLH&UD00400148 1	TEACHING AID/TRAINING HALL	ONGOING	10,000,000
FMLH&UD00400148 9	PROCUREMENT ADVERTISEMENTS IN NEWSPAPER JOURNAL AND INTERNET AND OTHER PROCUREMENT ACTIVITIES.	ONGOING	30,000,000
FMLH&UD00400149 6	ADVERT AND PUBLICITY	ONGOING	6,000,000
FMLH&UD00400150 1	PRODUCTION OF IN-HOUSE JOURNALS TO BE PRODUCED QUARTERLY WHICH COVERS THE WHOLE HOUSING ISSUES IN NIGERIA AND IN AFRICA.	ONGOING	6,000,000
FMLH&UD00400150 3	A 3 DAY-SENSITIZATION WORKSHOP FOR 25 SECURITY PERSONNEL AND CLEANERS OF FMLHUD ON CUSTOMER CARE -THE SERVICOM INITIATIVE & PRINCIPLES.	ONGOING	500,000
FMLH&UD00400150 6	PRINTING AND DISTRIBUTION OF 1000 COPIES OF FMLHUD'S CHATER TO STAFF & CUSTOMERS.	ONGOING	500,000
FMLH&UD00400151 3	TRAINING OF SERVICOM NODAL OFFICER AND MSU STAFF IN THE AREA OF NETWORKING (SEMINAR I & II)	ONGOING	800,000
FMLH&UD00400151 6	SENSITIZATION VISITS/ ENLIGHTENMENT ON SERVICOM INITIATIVE FOR THE FMLHUD'S OFFICES IN THE 36 STATES OF THE FEDERATION.	ONGOING	1,000,000
FMLH&UD00400152 2	REPORT WRITING AND PRESENTATION TO THE SERVICOM COORDINATING OFFICE IN THE PRESIDENCY.	ONGOING	200,000
FMLH&UD00400152 5	A 3 DAY- SENSITIZATION WORKSHOP FOR 25 INTERMEDIATE OFFICERS OF FMLHUD ON ANTI-CORUPPTION, ACCOUNTABILITY & TRANSPARENCY INITIATIVE & PRINCIPLES	ONGOING	500,000
FMLH&UD00400153 1	SENSITIZATION VISITS/ ENLIGHTENMENT ON ANTI-CORRUPTION, ACCOUNTABILITY & TRANSPARENCY INITIATIVE FOR THE FMLHUD'S OFFICES IN THE 36 STATES OF THE FEDERATION.	ONGOING	1,100,000
FMLH&UD00500154 1	ESTABLISHMENT OF MINISTRY'S LIBRARY AND PURCHASE OF LIBRARY BOOKS IN HEADQUARTERS AND FIELD OFFICES	ONGOING	15,000,000
FMLH&UD00500154 8	PURCHASE OF LAW BOOKS AND JOURNALS FOR THE LAW LIBRARY	ONGOING	12,000,000
FMLH&UD00600172 7	SPORTING ACTIVITIES AND EQUIPMENT	ONGOING	20,000,000
FMLH&UD00700173 9	PURCHASE OF COMPACTUS FOR VOUCHER ARCHIVES, SECURITY DOCUMENTS AND FILES FOR HEADQUARTERS.	ONGOING	10,000,000
FMLH&UD00700174 3	PURCHASE OF SECURITY EQUIPMENT	ONGOING	50,500,000
FMLH&UD00700174 8	CONSTRUCTION OF FILE RACKS/ARCHIVES, RECORD OFFICE AND STORES	ONGOING	15,000,000
FMLH&UD00700175 3	SAFETY BOXES/INVENTORY BOARDS	ONGOING	2,900,000
FMLH&UD00800176 1	PROVISION OF TRAINING EQUIPMENT AT IKEDURU, IMO STATE AS FOLLOWS:(1) CARPENTRY (2) SURFACE PLANING M/C (3) CIRCLAR SAWING M/C (4) CARBRIDE TEETH SAW 1/4 (5) 1/4 MORTICING CHAIN COMPLETE (6) BAND GAW BLADE (7) MORTICING (CHAIN AND CHISEL (8) UNIVERSAL TESTING MACHINE (9) SPEEDING MACHINE TESTER (10) CONCRETE TESTHAMMER, SLUMP CONE,CUBES AND MOUNLD MACHINE (11) BRICKLAYER MACHINE	ONGOING	100,000,000
FMLH&UD00800176 7	PROVISION OF TRAINING EQUIPMENT AT BUILDING CRAFT TRAINING SCHOOL, HARVEY ROAD, YABA, LAGOS AS FOLLOWS: (1) CARPENTRY (2) SURFACE PLANING M/C (3) CIRCLAR SAWING M/C (4) CARBRIDE TEETH SAW 1/4 (5) 1/4 MORTICING CHAIN COMPLETE (6) BAND GAW BLADE (7) MORTICING (CHAIN AND CHISEL (8) UNIVERSAL TESTING MACHINE (9) SPEEDING MACHINE TESTER (10) CONCRETE TESTHAMMER,	ONGOING	50,000,000



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	SLUMP CONE,CUBES AND MOUNLD MACHINE (11) BRICKLAYER MACHINE		
FMLH&UD00800177 1	PROCUREMENT AND MAINTENANCE OF LAND AND ESTATE MANAGEMENT EQUIPMENT	ONGOING	25,000,000
FMLH&UD00800177 4	PROCUREMENT OF CADASTRAL & LEGAL SURVEY EQUIPMENT.	ONGOING	10,000,000
FMLH&UD00900178 1	COMPLETION OF 6NOS. FEDERAL SECRETARIATS AT ANAMBRA, BAYELSA, GOMBE NASARAWA, OSUN AND ZAMFARA STATES.	ONGOING	3,150,000,000
FMLH&UD00900178 2	EXTENSION OF FMLH&UD HQ. OFFICE BUILDING.	ONGOING	100,000,000
FMLH&UD00900178 5	COMPLETION OF THE CONSTRUCTION OF MASOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKWE AT ONITSHA.	ONGOING	600,000,000
FMLH&UD01000178 7	COMPLETION OF WORKS AT NYANYA LABOUR CAMP, ABUJA FCT.	ONGOING	36,000,000
FMLH&UD01000178 9	CONSTRUCTION OF TOWN HALL AT NJIKOKA LGA, ANAMBRA STATE	ONGOING	17,500,000
FMLH&UD01100179 1	PROVISION OF 2.5MVA POWER INJECTION SUBSTATION TO SUPPLY FMLHUD, MOSQUE, PUBLIC BUILDING BLOCK AND FINANCE & ACCOUNTS BLOCK WITH THE PURCHASE OF 1NO GENERATING SET.	ONGOING	50,000,000
FMLH&UD01100179 3	COMPLETION OF CONVENTIONAL STREET LIGHT AT BONNY TOWN PHASE II, RIVERS STATE.	ONGOING	33,000,000
FMLH&UD01200179 4	PROTOTYPE HOUSING SCHEME, NATIONWIDE.	ONGOING	758,821,003
FMLH&UD01300179 8	BOREHOLE AT KADEMI AND ALBASU, KANO STATE.	ONGOING	40,500,000
FMLH&UD01400181 4	COMPLETION AND FURNISHING OF SCHOOL OF ARCH. KUJE, ABUJA.	ONGOING	200,000,000
FMLH&UD01400181 8	COMPLETION AND EQUIPPING OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE ABUJA	ONGOING	78,000,000
FMLH&UD01400182 5	COMPLETION OF 2 BLOCK OF CLASSROOM AT LAMORDE, ADAMAWA STATE.	ONGOING	13,700,000
FMLH&UD01500224 3	PROVISION OF ACCESS ROADS, PARKS & DRIVES WITHIN FEDERAL SECRETARIAT NATIONWIDE	ONGOING	80,000,000
FMLH&UD01500225 3	COMPLETION OF GONIRI CENTRAL ROAD	ONGOING	41,000,000
FMLH&UD01600227 8	ESTABLISHMENT OF LAND USE AND ALLOCATION SECRETARIAT IN HEADQUARTERS AND STATES	ONGOING	50,000,000
FMLH&UD01600228 2	TITLING OF FEDERAL GOVERNMENT LANDS NATIONWIDE.	ONGOING	20,000,000
FMLH&UD01600228 8	ESTABLISHMENT OF FEDERAL LAND REGISTRY IN ABUJA AND FIVE FEDERAL ZONAL LAND REGISTRIES.	ONGOING	10,000,000
FMLH&UD01600229 0	ESTABLISHMENT OF 150 NO. FULLY SERVICED RESIDENTIAL PLOTS PER SITE IN EACH STATE OF THE FEDERATION AND FCT AS FOLLOWS: ABIA, AKWA IBOM, ADAMAWA, ANAMBRA, BAUCHI, BAYELSA, BENUE, BORNO, C/RIVER, DELTA, EBONYI, EDO, EKITI, ENUGU, GOMBE, IMO, JIGAWA, KADUNA, KANO, KATSINA, KEBBI, KOGI, KWARA, LAGOS, NASARAWA, NIGER, OGUN, ONDO, OSUN, OYO, PLATEAU, RIVERS, SOKOTO, TARABA, YOBE, FCT.	ONGOING	1,500,000,000
FMLH&UD01600229 5	ESTABLISHMENT OF 150NOS FULLY SERVICED RESIDENTIAL PLOTS PER SITE IN EACH STATE OF THE FEDERATION AND FCT	ONGOING	270,000,000
FMLH&UD01600229 8	IMPLEMENTATION OF URBAN SECTOR MULTILATERAL PROGRAMME	ONGOING	50,000,000
FMLH&UD01600230 2	CONTRIBUTIONS TO LOCAL ORGANISATIONS (ARCON, CORBON, ESVARBON, QSRBN, TOPREC)	ONGOING	75,000,000
FMLH&UD01600230 4	LARGE SCALE CADASTRAL/TOWNSHIP MAPPING OF NIGERIA	ONGOING	40,000,000
FMLH&UD01600231 0	CONVERSION OF ANALOGUE CADASTRAL PLANS AND TO DIGITAL EQUIVALENT.	ONGOING	10,000,000
FMLH&UD01600231 3	PROVISION OF OFF-SITE INFRASTRUCTURE FOR PPP PROJECT SITES.	ONGOING	535,000,000
FMLH&UD01600231 7	DEVELOPMENT OF INFRASTRUCTURE FOR SOCIAL HOUSING PROGRAMME NATIONWIDE.	ONGOING	593,000,000
FMLH&UD01600232 1	ESTABLISHMENT OF MORTGAGE ASSETS REGISTRY IT	ONGOING	30,000,000
FMLH&UD01600232 3	FORMULATION AND IMPLEMENTATION OF HOUSING FINANCE AND MORTGAGE INFRASTRUCTURE	ONGOING	30,000,000
FMLH&UD01600232 5	FACILITY MANAGEMENT	ONGOING	35,000,000
FMLH&UD01600233 5	CONSTRUCTION OF MARKET STALL AND WATER SUPPLY AT BIDA CENTRAL MARKET, NIGER STATE.	ONGOING	18,300,000
FMLH&UD01600233 8	2012 DEBTS.	ONGOING	2,000,000,000
FMLH&UD01600234 8	URBAN RENEWAL AND SLUM UPGRADING PROGRAMME	ONGOING	300,000,000
FMLH&UD01800235 7	REHABILITATION/UPGRADING OF FIRE FIGHTING SYSTEMS IN THE FEDERAL SECRETARIATS COMPLEXES ACROSS THE COUNTRY.	ONGOING	100,000,000
FMLH&UD01900236 7	REHABILITATION/REPAIRS OF ESTATE ROADS AND OTHER INFRASTRUCTURES IN VARIOUS HOUSING ESTATES SPREAD ACROSS THE STATES AND FCT.	ONGOING	200,000,000
FMLH&UD02000237 3	MAJOR REHABILITATION OF FEDERAL SECRETARIATS IN 23 STATE CAPITALS IN THE FEDERATION.	ONGOING	200,000,000
FMLH&UD02000237 7	ROUTINE MAINTENANCE OF 37 FIELD OFFICES OF THE FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	ONGOING	37,000,000
FMLH&UD02000237 9	BUILDING MAINTENANCE WORKS ON THE DEPARTMENT OF LANDS AND HOUSING BUILDING, MABUSHI, ABUJA.	ONGOING	13,000,000
FMLH&UD02100238 3	PROCUREMENT OF TOOLS, PLANTS AND UTILITY VEHICLES FOR DEVELOPMENT CONTROL IN FEDERAL GOVERNMENT ESTATES NATIONWIDE	ONGOING	12,000,000
FMLH&UD02200238 9	NATIONAL PHYSICAL DEVELOPMENT PLAN (NPDP)	ONGOING	170,000,000



0253001001 FEDERAL MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMLH&UD02200239 2	CLASSIFICATION OF NIGERIAN CITIES	ONGOING	8,000,000
FMLH&UD02200239 6	INFORMATION TECHNOLOGY CONSULTING	ONGOING	7,500,000
FMLH&UD02200240 1	DEVELOPMENT AND IMPLEMENTATION OF HOUSING AND URBAN SECTOR ROADMAP	ONGOING	27,500,000
FMLH&UD02200240 3	STAKEHOLDERS ENGAGEMENT, INVESTMENT PROMOTION AND NATIONAL COUNCIL ON HOUSING	ONGOING	95,000,000
FMLH&UD02200241 4	IMPLEMENTATION OF THE FREEDOM OF INFORMATION (FOI) ACT 2011	ONGOING	25,000,000
FMLH&UD02200242 1	REVIEW OF THE NATIONAL BUILDING CODE	ONGOING	10,000,000
FMLH&UD02200242 9	FORMULATION AND IMPLEMENTATION OF NATIONAL LAND POLICY FOR THE COUNTRY	ONGOING	40,000,000
FMLH&UD02200243 1	PPP BASELINE STUDIES/PREPARATION OF OUTLINE BUSINESS CASE AND PROCUREMENT OF TRANSACTION ADVISOR IN LINE WITH GLOBAL BEST PRACTICES ON PPP.	ONGOING	35,000,000
FMLH&UD02300244 3	IMPLEMENTATION OF FEDERAL LAND INFORMATION SYSTEMS(FELIS) COMPUTERIZATION OF FEDERAL LANDS RECORDS	ONGOING	75,000,000
FMLH&UD02300244 7	ESTABLISHMENT OF URBAN MANAGEMENT INFORMATION SYSTEM (UMIS)	ONGOING	10,000,000
FMLH&UD02300244 9	COMPUTER SOFTWARE ACQUISITION.	ONGOING	15,000,000
FMLH&UD02300245 1	COMPUTER SOFTWARE ACQUISITION FOR GIFMIS + ISA PLATFORM AND BUDGET ACTIVITIES.	ONGOING	35,000,000
FMLH&UD02300245 9	UPGRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY	ONGOING	5,000,000
FMLH&UD02300246 3	UPLOADING OF CADASTRAL INFORMATION INTO THE FELIS WEBSITE.	ONGOING	5,000,000
FMLH&UD02400247 5	INVENTORY AND VALUATION OF FEDERAL GOVERNMENT FIXED ASSETS WITHIN AND OUTSIDE NIGERIA	ONGOING	20,000,000
FMLH&UD02400247 9	CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	70,000,000
FMLH&UD02400248 1	HOUSING NEEDS SURVEY	ONGOING	10,000,000
FMLH&UD02400248 3	QUARTERLY VERIFICATION AND REPORTING OF BUDGET OVERHEAD COST AND IGR UTILIZATION IN 36 STATES AND BUDGET ACTIVITIES.	ONGOING	35,000,000
FMLH&UD02400248 8	PERSONNEL AUDIT, STAFF MONITORING & EVALUATION	ONGOING	20,000,000
FMLH&UD02400248 9	AUDIT VERIFICATION & INSPECTION OF CAPITAL PROJECT.	ONGOING	2,000,000
FMLH&UD02400249 2	CADASTRAL & LEGAL SURVEY ON FEDERAL GOVERNMENT LANDS	ONGOING	50,000,000
FMLH&UD02500249 7	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS (AMCHUD, CITIES ALLIANCE, SHELTER AFRIQUE, UN-HABITAT)	ONGOING	200,000,000

**JUDICIARY**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0318001001	NATIONAL JUDICIAL COUNCIL- ABUJA	68,000,000,000	0	68,000,000,000	0	68,000,000,000
			68,000,000,000	0	68,000,000,000	0	68,000,000,000

**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	68,000,000,000
21	PERSONNEL COST	68,000,000,000
2101	SALARY	68,000,000,000
210101	SALARIES AND WAGES	68,000,000,000
21010101	SALARY	68,000,000,000
	TOTAL PERSONNEL	68,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	68,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	68,000,000,000



FEDERAL MINISTRY OF JUSTICE

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	1,827,622,193	2,687,551,270	4,515,173,463	284,760,272	4,799,933,735
2	0326002001	NIGERIAN LAW REFORM COMMISSION	318,526,092	100,452,175	418,978,267	93,844,414	512,822,681
3	0326003001	LEGAL AID COUNCIL	743,832,844	324,190,732	1,068,023,576	77,790,685	1,145,814,260
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,204,764,455	130,228,721	1,334,993,176	204,628,058	1,539,621,234
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	631,150,653	121,631,134	752,781,787	63,611,190	816,392,976
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	1,350,000,000	0	1,350,000,000	0	1,350,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	38,547,881	35,966,537	74,514,419	11,603,040	86,117,459
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,282,427,265	562,483,887	8,844,911,152	183,399,762	9,028,310,914
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	443,560,113	261,620,716	705,180,829	63,474,251	768,655,080
10	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,277,565,330	502,658,902	1,780,224,231	90,388,463	1,870,612,694
			16,117,996,825	4,726,784,074	20,844,780,899	1,073,500,135	21,918,281,033



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,799,933,735
21	PERSONNEL COST	1,827,622,193
2101	SALARY	1,499,455,492
210101	SALARIES AND WAGES	1,499,455,492
21010101	SALARY	1,499,455,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,166,701
210201	ALLOWANCES	140,734,764
21020101	NON REGULAR ALLOWANCES	140,734,764
210202	SOCIAL CONTRIBUTIONS	187,431,937
21020201	NHIS	74,972,775
21020202	CONTRIBUTORY PENSION	112,459,162
22	OTHER RECURRENT COSTS	2,687,551,270
2202	OVERHEAD COST	2,628,119,140
220201	TRAVEL & TRANSPORT - GENERAL	362,694,941
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,750,868
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	142,387,472
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,996,601
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	108,560,000
220202	UTILITIES - GENERAL	37,250,016
22020201	ELECTRICITY CHARGES	31,500,000
22020205	WATER RATES	904,016
22020206	SEWERAGE CHARGES	4,846,000
220203	MATERIALS & SUPPLIES - GENERAL	371,796,649
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,216,470
22020302	BOOKS	14,712,049
22020303	NEWSPAPERS	2,122,500
22020304	MAGAZINES & PERIODICALS	2,122,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,616,065
22020306	PRINTING OF SECURITY DOCUMENTS	14,616,065
22020309	UNIFORMS & OTHER CLOTHING	181,391,000
220204	MAINTENANCE SERVICES - GENERAL	59,136,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,712,049
22020402	MAINTENANCE OF OFFICE FURNITURE	4,904,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,808,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,808,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,904,016
220205	TRAINING - GENERAL	100,657,416
22020501	LOCAL TRAINING	69,040,162
22020502	INTERNATIONAL TRAINING	31,617,254
220206	OTHER SERVICES - GENERAL	77,197,802
22020601	SECURITY SERVICES	49,404,162
22020606	CLEANING & FUMIGATION SERVICES	27,793,640
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,409,808,173
22020702	INFORMATION TECHNOLOGY CONSULTING	16,577,671
22020703	LEGAL SERVICES	1,391,730,502
22020708	BUDGET PREPARATION	1,500,000



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		55,883,645
22020801	MOTOR VEHICLE FUEL COST		24,712,049
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,831,196
22020803	PLANT / GENERATOR FUEL COST		28,340,400
220209	FINANCIAL CHARGES - GENERAL		14,804,430
22020902	INSURANCE PREMIUM		9,704,430
22020904	OTHER CRF BANK CHARGES		5,100,000
220210	MISCELLANEOUS		138,889,923
22021001	REFRESHMENT & MEALS		7,846,426
22021002	HONORARIUM & SITTING ALLOWANCE		24,712,049
22021003	PUBLICITY & ADVERTISEMENTS		19,616,065
22021006	POSTAGES & COURIER SERVICES		2,942,410
22021007	WELFARE PACKAGES		59,232,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		9,808,032
22021009	SPORTING ACTIVITIES		5,232,811
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		9,500,000
2204	GRANTS AND CONTRIBUTIONS		59,432,130
220402	FOREIGN GRANTS AND CONTRIBUTIONS		59,432,130
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		59,432,130
23	CAPITAL EXPENDITURE		284,760,272
2301	FIXED ASSETS PURCHASED		121,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		121,000,000
23010114	PURCHASE OF COMPUTER PRINTERS		81,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		66,813,882
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		66,813,882
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		66,813,882
2303	REHABILITATION / REPAIRS		40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,000,000
2305	OTHER CAPITAL PROJECTS		56,946,390
230501	ACQUISITION OF NON TANGIBLE ASSETS		56,946,390
23050101	RESEARCH AND DEVELOPMENT		56,946,390
	TOTAL PERSONNEL		1,827,622,193
	TOTAL OVERHEAD		2,687,551,270
	TOTAL RECURRENT		4,515,173,463
	TOTAL CAPITAL		284,760,272
	TOTAL ALLOCATION		4,799,933,735
0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOJ001000956	IPPIS ONLINE CONNECTIVITY AND PROJECT MANAGEMENT	NEW	32,500,000
MOJ001000959	ICT	NEW	48,500,000
MOJ002000963	IMPROVEMENT IN MINISTRY SECURITY SYSTEM	NEW	40,000,000
MOJ003000966	CONSTRUCTION OF CUSTOMIZED LIBRARY	NEW	31,468,882
MOJ003000968	CUSTOMIZED ARCHIVES	NEW	20,345,000

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MOJ003000969	JUSTICE DATA BANK	NEW	15,000,000
MOJ004000975	RENOVATION OF ZONAL OFFICES	NEW	25,000,000
MOJ004000978	EVALUATION OF JUSTICE BUILDING COMPLEX	NEW	15,000,000
MOJ005000982	BASELINE SURVEY OF JUSTICE INSTITUTIONS	NEW	56,946,390



0326002001 NIGERIAN LAW REFORM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	512,822,681
21	PERSONNEL COST	318,526,092
2101	SALARY	288,180,977
210101	SALARIES AND WAGES	288,180,977
21010101	SALARY	288,180,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,345,115
210202	SOCIAL CONTRIBUTIONS	30,345,115
21020201	NHIS	12,138,046
21020202	CONTRIBUTORY PENSION	18,207,069
22	OTHER RECURRENT COSTS	100,452,175
2202	OVERHEAD COST	100,452,175
220201	TRAVEL & TRANSPORT - GENERAL	13,644,464
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,555,454
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,089,010
220202	UTILITIES - GENERAL	12,640,185
22020201	ELECTRICITY CHARGES	6,293,236
22020202	TELEPHONE CHARGES	6,150,285
22020204	SATELLITE BROADCASTING ACCESS CHARGES	196,664
220203	MATERIALS & SUPPLIES - GENERAL	5,936,620
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,277,727
22020303	NEWSPAPERS	2,265,565
22020304	MAGAZINES & PERIODICALS	393,327
220204	MAINTENANCE SERVICES - GENERAL	7,866,545
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,244,364
22020402	MAINTENANCE OF OFFICE FURNITURE	655,545
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,311,091
22020406	OTHER MAINTENANCE SERVICES	655,545
220205	TRAINING - GENERAL	12,297,176
22020501	LOCAL TRAINING	7,866,545
22020502	INTERNATIONAL TRAINING	4,430,631
220206	OTHER SERVICES - GENERAL	16,331,315
22020601	SECURITY SERVICES	2,711,703
22020606	CLEANING & FUMIGATION SERVICES	13,619,612
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,588,818
22020701	FINANCIAL CONSULTING	1,311,091
22020708	BUDGET PREPARATION	3,277,727
220208	FUEL & LUBRICANTS - GENERAL	5,270,585
22020801	MOTOR VEHICLE FUEL COST	4,798,593
22020803	PLANT / GENERATOR FUEL COST	471,993
220209	FINANCIAL CHARGES - GENERAL	3,124,454
22020902	INSURANCE PREMIUM	3,124,454
220210	MISCELLANEOUS	18,752,011
22021001	REFRESHMENT & MEALS	9,233,491
22021002	HONORARIUM & SITTING ALLOWANCE	655,545
22021003	PUBLICITY & ADVERTISEMENTS	2,622,182
22021006	POSTAGES & COURIER SERVICES	144,220



0326002001 NIGERIAN LAW REFORM COMMISSION		AMOUNT
CODE	LINE ITEM	
22021007	WELFARE PACKAGES	3,277,727
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	196,664
22021009	SPORTING ACTIVITIES	1,966,636
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	655,545
23	CAPITAL EXPENDITURE	93,844,414
2301	FIXED ASSETS PURCHASED	39,919,873
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,919,873
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,950,000
23010113	PURCHASE OF COMPUTERS	9,490,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,500,000
23010117	PURCHASE OF SHREDDING MACHINES	400,000
23010118	PURCHASE OF SCANNERS	750,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,329,474
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,399
2303	REHABILITATION / REPAIRS	13,945,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,945,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,945,000
2305	OTHER CAPITAL PROJECTS	39,979,541
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,979,541
23050101	RESEARCH AND DEVELOPMENT	25,524,541
23050102	COMPUTER SOFTWARE ACQUISITION	14,455,000
	TOTAL PERSONNEL	318,526,092
	TOTAL OVERHEAD	100,452,175
	TOTAL RECURRENT	418,978,267
	TOTAL CAPITAL	93,844,414
	TOTAL ALLOCATION	512,822,681

0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NLRC01003398	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	8,950,000
NLRC02003416	PURCHASE OF LAPTOP AND DESKTOP COMPUTERS AND ACCESSORIES	NEW	9,490,000
NLRC03003451	PURCHASE OF COMPUTER PRINTERS	NEW	500,000
NLRC04003461	PURCHASE OF PHOTOCOPYING MACHINES	NEW	3,500,000
NLRC05003470	PURCHASE OF SHREDDING MACHINES	NEW	400,000
NLRC06003489	PURCHASE OF SCANNERS AND BINDING MACHINES	NEW	750,000
NLRC07003499	PURCHASE AND INSTALLATION OF SOUND PROOF GENERATOR	NEW	10,000,000
NLRC08003507	PURCHASE OF LIBRARY BOOKS	NEW	3,329,474
NLRC09003517	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	3,000,399
NLRC10003524	RENOVATION OF OFFICE BUILDING	NEW	4,950,000
NLRC10003545	RENOVATION OF LAGOS ZONAL OFFICE	NEW	4,500,000
NLRC10003554	RENOVATION OF KEBBI ZONAL OFFICE	NEW	4,495,000
NLRC11003571	REFORM OF DISHONOURED CHEQUES (OFFENCES) ACT LFN 2004	NEW	5,000,000
NLRC11003578	REFORM OF PUBLIC ORDER ACT	NEW	5,000,000
NLRC11003583	REFORM OF THE FEDERAL ROAD SAFETY COMMISSION AND OTHER RELATED FEDERAL LAWS.	NEW	5,000,000

**0326002001 NIGERIAN LAW REFORM COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NLRC11003589	REFORM OF POLICE POWERS OF ARREST,SEARCH AND DETENTION	NEW	10,524,541
NLRC12003591	ACQUISITION AND INSTALLATION OF DIGITAL LIBRARY	NEW	9,480,000
NLRC12003593	ACQUISITION AND INSTALLATION OF STORES INVENTORY CONTROL SYSTEM	NEW	4,975,000



0326003001 LEGAL AID COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,145,814,260
21	PERSONNEL COST	743,832,844
2101	SALARY	661,184,750
210101	SALARIES AND WAGES	661,184,750
21010101	SALARY	661,184,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,648,094
210202	SOCIAL CONTRIBUTIONS	82,648,094
21020201	NHIS	33,059,238
21020202	CONTRIBUTORY PENSION	49,588,856
22	OTHER RECURRENT COSTS	324,190,732
2202	OVERHEAD COST	324,190,732
220201	TRAVEL & TRANSPORT - GENERAL	208,416,990
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,402,677
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,416,063
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,598,250
220202	UTILITIES - GENERAL	12,281,079
22020201	ELECTRICITY CHARGES	1,988,187
22020202	TELEPHONE CHARGES	10,292,891
220203	MATERIALS & SUPPLIES - GENERAL	7,131,554
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,871,152
22020303	NEWSPAPERS	710,067
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,550,335
220204	MAINTENANCE SERVICES - GENERAL	16,331,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,100,669
22020402	MAINTENANCE OF OFFICE FURNITURE	5,680,535
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,130,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,420,134
220205	TRAINING - GENERAL	25,130,027
22020501	LOCAL TRAINING	19,850,989
22020502	INTERNATIONAL TRAINING	5,279,038
220206	OTHER SERVICES - GENERAL	1,136,107
22020603	OFFICE RENT	1,136,107
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,244,959
22020701	FINANCIAL CONSULTING	1,420,134
22020708	BUDGET PREPARATION	2,824,825
220208	FUEL & LUBRICANTS - GENERAL	10,651,004
22020801	MOTOR VEHICLE FUEL COST	8,520,803
22020803	PLANT / GENERATOR FUEL COST	2,130,201
220209	FINANCIAL CHARGES - GENERAL	12,116,471
22020902	INSURANCE PREMIUM	12,116,471
220210	MISCELLANEOUS	26,751,002
22021001	REFRESHMENT & MEALS	2,840,268
22021002	HONORARIUM & SITTING ALLOWANCE	4,260,402
22021003	PUBLICITY & ADVERTISEMENTS	5,680,535
22021006	POSTAGES & COURIER SERVICES	2,392,627
22021007	WELFARE PACKAGES	5,680,535



0326003001		LEGAL AID COUNCIL	
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		2,130,201
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		3,766,434
23	CAPITAL EXPENDITURE		77,790,685
2301	FIXED ASSETS PURCHASED		12,655,898
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,655,898
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		12,655,898
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		20,000,000
2303	REHABILITATION / REPAIRS		37,134,787
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		37,134,787
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		37,134,787
2305	OTHER CAPITAL PROJECTS		8,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		8,000,000
	TOTAL PERSONNEL		743,832,844
	TOTAL OVERHEAD		324,190,732
	TOTAL RECURRENT		1,068,023,576
	TOTAL CAPITAL		77,790,685
	TOTAL ALLOCATION		1,145,814,260

0326003001		LEGAL AID COUNCIL	
CODE	PROJECT NAME	TYPE	AMOUNT
LAC001001329	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	NEW	12,655,898
LAC001001339	ESTABLISHMENT OF LEGAL AID CENTRES IN LGAS	NEW	20,000,000
LAC003001356	REHAB. OF OFFICES	NEW	37,134,787
LAC004001375	COMPUTER SOFTWARE ACQUISITION	NEW	8,000,000



0326004001 COUNCIL OF LEGAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,539,621,234
21	PERSONNEL COST	1,204,764,455
2101	SALARY	1,067,701,738
210101	SALARIES AND WAGES	1,067,701,738
21010101	SALARY	1,067,701,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,062,717
210201	ALLOWANCES	3,600,000
21020101	NON REGULAR ALLOWANCES	3,600,000
210202	SOCIAL CONTRIBUTIONS	133,462,717
21020201	NHIS	53,385,087
21020202	CONTRIBUTORY PENSION	80,077,630
22	OTHER RECURRENT COSTS	130,228,721
2202	OVERHEAD COST	130,228,721
220201	TRAVEL & TRANSPORT - GENERAL	14,622,287
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,057,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,453,138
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,111,827
220202	UTILITIES - GENERAL	29,351,673
22020201	ELECTRICITY CHARGES	13,812,552
22020202	TELEPHONE CHARGES	2,877,615
22020205	WATER RATES	10,359,414
22020206	SEWERAGE CHARGES	2,302,092
220203	MATERIALS & SUPPLIES - GENERAL	2,877,615
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,151,046
22020303	NEWSPAPERS	575,523
22020304	MAGAZINES & PERIODICALS	1,151,046
220204	MAINTENANCE SERVICES - GENERAL	18,416,736
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,453,138
22020402	MAINTENANCE OF OFFICE FURNITURE	2,302,092
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,302,092
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,453,138
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,604,184
22020406	OTHER MAINTENANCE SERVICES	2,302,092
220205	TRAINING - GENERAL	3,954,971
22020501	LOCAL TRAINING	3,954,971
220206	OTHER SERVICES - GENERAL	21,294,351
22020601	SECURITY SERVICES	17,265,690
22020606	CLEANING & FUMIGATION SERVICES	4,028,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,755,230
22020701	FINANCIAL CONSULTING	1,151,046
22020702	INFORMATION TECHNOLOGY CONSULTING	2,302,092
22020703	LEGAL SERVICES	2,302,092
220208	FUEL & LUBRICANTS - GENERAL	25,323,012
22020801	MOTOR VEHICLE FUEL COST	4,604,184
22020803	PLANT / GENERATOR FUEL COST	20,718,828
220210	MISCELLANEOUS	8,632,845



0326004001 COUNCIL OF LEGAL EDUCATION		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,726,569
22021002	HONORARIUM & SITTING ALLOWANCE	4,604,184
22021003	PUBLICITY & ADVERTISEMENTS	2,302,092
23	CAPITAL EXPENDITURE	204,628,058
2301	FIXED ASSETS PURCHASED	30,135,701
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,135,701
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,135,701
2302	CONSTRUCTION / PROVISION	174,492,357
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,492,357
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,492,357
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	90,000,000
	TOTAL PERSONNEL	1,204,764,455
	TOTAL OVERHEAD	130,228,721
	TOTAL RECURRENT	1,334,993,176
	TOTAL CAPITAL	204,628,058
	TOTAL ALLOCATION	1,539,621,234

0326004001 COUNCIL OF LEGAL EDUCATION			
CODE	PROJECT NAME	TYPE	AMOUNT
CLE001001264	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NEW	10,000,000
CLE001001268	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NEW	10,500,000
CLE001001270	PURCHASE OF LIBRARY BOOKS & PERIODICALS	NEW	9,635,701
CLE002001277	COMPLETION OF PERIMETER FENCING	NEW	20,000,000
CLE002001281	PERIMETER FENCING	NEW	23,000,000
CLE002001284	PERIMETER FENCING	NEW	21,492,357
CLE003001288	COMPLETION OF ANOTHER WING OF STUDENTS' HOSTEL	NEW	20,000,000
CLE004001294	VIRTUAL LIBRARY	NEW	60,000,000
CLE004001298	COMPLETION OF LIBRARY COMPLEX	NEW	30,000,000



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	816,392,976
21	PERSONNEL COST	631,150,653
2101	SALARY	561,022,803
210101	SALARIES AND WAGES	561,022,803
21010101	SALARY	561,022,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,127,850
210202	SOCIAL CONTRIBUTIONS	70,127,850
21020201	NHIS	28,051,140
21020202	CONTRIBUTORY PENSION	42,076,710
22	OTHER RECURRENT COSTS	121,631,134
2202	OVERHEAD COST	121,631,134
220201	TRAVEL & TRANSPORT - GENERAL	37,916,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,575,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,792,137
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,973,312
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,575,400
220202	UTILITIES - GENERAL	3,156,417
22020201	ELECTRICITY CHARGES	631,283
22020202	TELEPHONE CHARGES	631,283
22020203	INTERNET ACCESS CHARGES	1,262,567
22020205	WATER RATES	631,283
220203	MATERIALS & SUPPLIES - GENERAL	13,888,234
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,262,567
22020303	NEWSPAPERS	631,283
22020304	MAGAZINES & PERIODICALS	631,283
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,575,400
22020306	PRINTING OF SECURITY DOCUMENTS	1,893,850
22020307	DRUGS & MEDICAL SUPPLIES	631,283
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,262,567
220204	MAINTENANCE SERVICES - GENERAL	8,837,967
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,525,133
22020402	MAINTENANCE OF OFFICE FURNITURE	3,156,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	631,283
22020406	OTHER MAINTENANCE SERVICES	2,525,133
220205	TRAINING - GENERAL	14,589,231
22020501	LOCAL TRAINING	9,469,250
22020502	INTERNATIONAL TRAINING	5,119,981
220206	OTHER SERVICES - GENERAL	4,418,984
22020601	SECURITY SERVICES	3,156,417
22020606	CLEANING & FUMIGATION SERVICES	1,262,567
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,934,064
22020701	FINANCIAL CONSULTING	1,893,850
22020702	INFORMATION TECHNOLOGY CONSULTING	1,262,567
22020703	LEGAL SERVICES	2,525,133
22020708	BUDGET PREPARATION	252,513
220208	FUEL & LUBRICANTS - GENERAL	2,525,133



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	631,283
22020803	PLANT / GENERATOR FUEL COST	1,893,850
220209	FINANCIAL CHARGES - GENERAL	631,283
22020904	OTHER CRF BANK CHARGES	631,283
220210	MISCELLANEOUS	29,733,570
22021001	REFRESHMENT & MEALS	6,312,834
22021002	HONORARIUM & SITTING ALLOWANCE	8,837,967
22021003	PUBLICITY & ADVERTISEMENTS	8,837,967
22021004	MEDICAL EXPENSES	631,283
22021006	POSTAGES & COURIER SERVICES	63,128
22021007	WELFARE PACKAGES	3,156,541
22021009	SPORTING ACTIVITIES	631,283
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	631,283
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	631,283
23	CAPITAL EXPENDITURE	63,611,190
2301	FIXED ASSETS PURCHASED	38,291,116
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,291,116
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,291,116
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
2305	OTHER CAPITAL PROJECTS	25,320,074
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,320,074
23050101	RESEARCH AND DEVELOPMENT	25,320,074
	TOTAL PERSONNEL	631,150,653
	TOTAL OVERHEAD	121,631,134
	TOTAL RECURRENT	752,781,787
	TOTAL CAPITAL	63,611,190
	TOTAL ALLOCATION	816,392,976

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
NIALS001001515	ZONAL OFFICE	NEW	5,000,000
NIALS001001523	ZONAL OFFICE	NEW	5,000,000
NIALS002001535	6NOS READING TABLES(WORK STATION UNITS)	NEW	7,000,000
NIALS002001545	30 SEATING CHAIRS	NEW	3,000,000
NIALS002001553	WATER DISPENSER(50 NOS)	NEW	1,000,000
NIALS002001564	WATER TANKS/TOILETS/CABINETS	NEW	2,291,116
NIALS003001577	LLIBRARY BOOKS	NEW	9,000,000
NIALS003001587	EQUIPMENT	NEW	6,000,000
NIALS004001604	RESEARCH PROJECTS	NEW	25,320,074

**0326007001 NATIONAL HUMAN RIGHTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,350,000,000
21	PERSONNEL COST	1,350,000,000
2101	SALARY	1,350,000,000
210101	SALARIES AND WAGES	1,350,000,000
21010101	SALARY	1,350,000,000
	TOTAL PERSONNEL	1,350,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,350,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,350,000,000



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,117,459
21	PERSONNEL COST	38,547,881
2101	SALARY	34,264,783
210101	SALARIES AND WAGES	34,264,783
21010101	SALARY	34,264,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,283,098
210202	SOCIAL CONTRIBUTIONS	4,283,098
21020201	NHIS	1,713,239
21020202	CONTRIBUTORY PENSION	2,569,859
22	OTHER RECURRENT COSTS	35,966,537
2202	OVERHEAD COST	35,966,537
220201	TRAVEL & TRANSPORT - GENERAL	5,651,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,343,444
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,831,969
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,476,343
220202	UTILITIES - GENERAL	2,340,035
22020201	ELECTRICITY CHARGES	977,050
22020202	TELEPHONE CHARGES	610,656
22020203	INTERNET ACCESS CHARGES	576,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	175,869
220203	MATERIALS & SUPPLIES - GENERAL	1,160,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,394
22020303	NEWSPAPERS	97,705
22020304	MAGAZINES & PERIODICALS	48,853
22020307	DRUGS & MEDICAL SUPPLIES	61,066
22020309	UNIFORMS & OTHER CLOTHING	183,197
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	403,033
220204	MAINTENANCE SERVICES - GENERAL	7,327,875
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,343,444
22020402	MAINTENANCE OF OFFICE FURNITURE	977,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,465,575
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	977,050
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,954,100
22020406	OTHER MAINTENANCE SERVICES	610,656
220205	TRAINING - GENERAL	5,744,416
22020501	LOCAL TRAINING	2,442,625
22020502	INTERNATIONAL TRAINING	3,301,791
220206	OTHER SERVICES - GENERAL	1,526,641
22020601	SECURITY SERVICES	915,984
22020606	CLEANING & FUMIGATION SERVICES	610,656
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,579,922
22020701	FINANCIAL CONSULTING	1,831,969
22020702	INFORMATION TECHNOLOGY CONSULTING	305,328
22020703	LEGAL SERVICES	2,442,625
220208	FUEL & LUBRICANTS - GENERAL	3,541,806
22020801	MOTOR VEHICLE FUEL COST	977,050



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		2,442,625
22020806	COOKING GAS/FUEL COST		122,131
220210	MISCELLANEOUS		4,093,840
22021001	REFRESHMENT & MEALS		244,263
22021002	HONORARIUM & SITTING ALLOWANCE		1,831,969
22021003	PUBLICITY & ADVERTISEMENTS		122,131
22021004	MEDICAL EXPENSES		429,902
22021006	POSTAGES & COURIER SERVICES		488,525
22021007	WELFARE PACKAGES		610,656
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		366,394
23	CAPITAL EXPENDITURE		11,603,040
2301	FIXED ASSETS PURCHASED		11,603,040
230101	PURCHASE OF FIXED ASSETS - GENERAL		11,603,040
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		11,603,040
	TOTAL PERSONNEL		38,547,881
	TOTAL OVERHEAD		35,966,537
	TOTAL RECURRENT		74,514,419
	TOTAL CAPITAL		11,603,040
	TOTAL ALLOCATION		86,117,459
0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
RCICA01003598	CARPET RUG	NEW	6,287,053
RCICA01003607	OFFICE FURNITURE	NEW	5,315,987



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,028,310,914
21	PERSONNEL COST	8,282,427,265
2101	SALARY	6,334,312,246
210101	SALARIES AND WAGES	6,334,312,246
21010101	SALARY	6,334,312,246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,948,115,019
210201	ALLOWANCES	1,156,325,988
21020101	NON REGULAR ALLOWANCES	1,156,325,988
210202	SOCIAL CONTRIBUTIONS	791,789,031
21020201	NHIS	316,715,612
21020202	CONTRIBUTORY PENSION	475,073,418
22	OTHER RECURRENT COSTS	562,483,887
2202	OVERHEAD COST	562,483,887
220201	TRAVEL & TRANSPORT - GENERAL	50,657,674
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,433,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,143,410
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,051,875
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,028,606
220202	UTILITIES - GENERAL	14,613,013
22020201	ELECTRICITY CHARGES	4,880,922
22020202	TELEPHONE CHARGES	1,296,259
22020203	INTERNET ACCESS CHARGES	5,454,034
22020205	WATER RATES	1,619,212
22020206	SEWERAGE CHARGES	1,362,585
220203	MATERIALS & SUPPLIES - GENERAL	80,679,794
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,773,759
22020302	BOOKS	8,358,138
22020303	NEWSPAPERS	1,037,263
22020304	MAGAZINES & PERIODICALS	781,872
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,680,407
22020306	PRINTING OF SECURITY DOCUMENTS	1,071,503
22020307	DRUGS & MEDICAL SUPPLIES	1,243,823
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,270,095
22020309	UNIFORMS & OTHER CLOTHING	57,206,550
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,013,570
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,242,812
220204	MAINTENANCE SERVICES - GENERAL	35,370,356
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,456,243
22020402	MAINTENANCE OF OFFICE FURNITURE	1,423,039
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,265,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,903,791
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,282,241
22020406	OTHER MAINTENANCE SERVICES	721,113
22020408	MAINTENANCE OF SEA BOATS	1,318,382
220205	TRAINING - GENERAL	13,543,965
22020501	LOCAL TRAINING	6,500,018



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
22020502	INTERNATIONAL TRAINING		7,043,947
220206	OTHER SERVICES - GENERAL		279,383,044
22020603	OFFICE RENT		91,749,183
22020604	RESIDENTIAL RENT		49,059,237
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		134,984,176
22020606	CLEANING & FUMIGATION SERVICES		3,590,448
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		7,390,277
22020701	FINANCIAL CONSULTING		4,151,576
22020702	INFORMATION TECHNOLOGY CONSULTING		2,543,999
22020704	ENGINEERING SERVICES		694,702
220208	FUEL & LUBRICANTS - GENERAL		14,395,478
22020801	MOTOR VEHICLE FUEL COST		2,292,733
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		163,026
22020803	PLANT / GENERATOR FUEL COST		11,265,121
22020805	SEA BOAT FUEL COST		489,851
22020806	COOKING GAS/FUEL COST		184,748
220209	FINANCIAL CHARGES - GENERAL		25,228,201
22020902	INSURANCE PREMIUM		25,228,201
220210	MISCELLANEOUS		41,222,085
22021001	REFRESHMENT & MEALS		1,385,246
22021002	HONORARIUM & SITTING ALLOWANCE		2,870,963
22021003	PUBLICITY & ADVERTISEMENTS		4,879,876
22021004	MEDICAL EXPENSES		1,353,501
22021006	POSTAGES & COURIER SERVICES		1,274,950
22021007	WELFARE PACKAGES		1,974,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,915,070
22021009	SPORTING ACTIVITIES		25,568,335
23	CAPITAL EXPENDITURE		183,399,762
2301	FIXED ASSETS PURCHASED		96,639,747
230101	PURCHASE OF FIXED ASSETS - GENERAL		96,639,747
23010105	PURCHASE OF MOTOR VEHICLES		36,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT		60,639,747
2303	REHABILITATION / REPAIRS		86,760,015
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		86,760,015
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		86,760,015
	TOTAL PERSONNEL		8,282,427,265
	TOTAL OVERHEAD		562,483,887
	TOTAL RECURRENT		8,844,911,152
	TOTAL CAPITAL		183,399,762
	TOTAL ALLOCATION		9,028,310,914
0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NDLEA01003299	OPERATIONAL VEHICLES	NEW	36,000,000
NDLEA02003304	PURCHASE OF ARMS & AMMUNITIONS	NEW	60,639,747
NDLEA03003312	RENOVATION OF NHQ'S COMPLEX	NEW	30,000,000

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NDLEA03003318	RENOVATION OF RIVERS STATE COMMAND COMPLEX	NEW	10,000,000
NDLEA03003331	RENOVATION OF JIGAWA STATE COMMAND COMPLEX	NEW	10,000,000
NDLEA03003342	RENOVATION OF OSUN STATE COMMAND COMPLEX	NEW	16,760,015
NDLEA03003351	RENOVATION OF ANAMBRA STATE COMMAND	NEW	10,000,000
NDLEA03003358	RENOVATION OF DELTA STATE COMMAND COMPLEX	NEW	10,000,000



0326010001 NIGERIAN COPYRIGHT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	768,655,080
21	PERSONNEL COST	443,560,113
2101	SALARY	335,027,580
210101	SALARIES AND WAGES	335,027,580
21010101	SALARY	335,027,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,532,533
210201	ALLOWANCES	66,654,085
21020101	NON REGULAR ALLOWANCES	66,654,085
210202	SOCIAL CONTRIBUTIONS	41,878,447
21020201	NHIS	16,751,379
21020202	CONTRIBUTORY PENSION	25,127,068
22	OTHER RECURRENT COSTS	261,620,716
2202	OVERHEAD COST	261,620,716
220201	TRAVEL & TRANSPORT - GENERAL	55,192,401
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,926,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,726,590
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,857,501
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,682,235
220202	UTILITIES - GENERAL	5,099,742
22020201	ELECTRICITY CHARGES	995,072
22020202	TELEPHONE CHARGES	1,243,840
22020203	INTERNET ACCESS CHARGES	1,243,840
22020205	WATER RATES	621,920
22020206	SEWERAGE CHARGES	995,072
220203	MATERIALS & SUPPLIES - GENERAL	14,179,771
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,731,519
22020302	BOOKS	621,920
22020303	NEWSPAPERS	1,057,264
22020304	MAGAZINES & PERIODICALS	1,119,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,052,335
22020306	PRINTING OF SECURITY DOCUMENTS	2,487,679
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,109,599
220204	MAINTENANCE SERVICES - GENERAL	7,714,130
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,487,679
22020402	MAINTENANCE OF OFFICE FURNITURE	1,865,759
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,243,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,243,840
22020406	OTHER MAINTENANCE SERVICES	873,012
220205	TRAINING - GENERAL	29,427,620
22020501	LOCAL TRAINING	21,020,889
22020502	INTERNATIONAL TRAINING	8,406,731
220206	OTHER SERVICES - GENERAL	70,774,471
22020601	SECURITY SERVICES	746,304
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	69,655,016
22020606	CLEANING & FUMIGATION SERVICES	373,152
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,960,573



0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	LINE ITEM		AMOUNT
22020701	FINANCIAL CONSULTING		6,965,502
22020702	INFORMATION TECHNOLOGY CONSULTING		995,072
220208	FUEL & LUBRICANTS - GENERAL		6,219,198
22020801	MOTOR VEHICLE FUEL COST		3,731,519
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,243,840
22020803	PLANT / GENERATOR FUEL COST		1,243,840
220209	FINANCIAL CHARGES - GENERAL		248,768
22020904	OTHER CRF BANK CHARGES		248,768
220210	MISCELLANEOUS		64,804,041
22021001	REFRESHMENT & MEALS		2,985,215
22021002	HONORARIUM & SITTING ALLOWANCE		2,487,679
22021003	PUBLICITY & ADVERTISEMENTS		37,315,187
22021007	WELFARE PACKAGES		6,219,198
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,243,840
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		5,597,278
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		2,487,679
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		3,109,599
22021034	INSPECTORATE		3,358,367
23	CAPITAL EXPENDITURE		63,474,251
2301	FIXED ASSETS PURCHASED		13,659,999
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,659,999
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		6,080,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,053,333
23010128	PURCHASE OF SECURITY EQUIPMENT		3,526,666
2302	CONSTRUCTION / PROVISION		17,633,333
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		17,633,333
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		17,633,333
2303	REHABILITATION / REPAIRS		4,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,500,000
2305	OTHER CAPITAL PROJECTS		27,680,919
230501	ACQUISITION OF NON TANGIBLE ASSETS		27,680,919
23050101	RESEARCH AND DEVELOPMENT		24,588,994
23050103	MONITORING AND EVALUATION		3,091,925
	TOTAL PERSONNEL		443,560,113
	TOTAL OVERHEAD		261,620,716
	TOTAL RECURRENT		705,180,829
	TOTAL CAPITAL		63,474,251
	TOTAL ALLOCATION		768,655,080
0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NCC001002327	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT IN YOLA OFFICE OF THE COMMISSION.	NEW	3,040,000
NCC001002345	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT IN BAUCHI OFFICE OF THE COMMISSION.	NEW	3,040,000
NCC002002371	PURCHASE OF LIBRARY BOOKS & EQUIPMENT IN THE UYO ZONAL OFFICE OF THE COMMISSION.	NEW	2,026,668
NCC002002388	PURCHASE OF LIBRARY BOOKS & EQUIPMENT IN THE PORT HARCOURT ZONAL OFFICE OF THE COMMISSION.	NEW	2,026,665

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
NCC003002409	PURCHASE OF SECURITY EQUIPMENT(CCTV CAMERAS,ETC TO PREVENT THEFT OF SEIZURES)INCLUDING PROTECTION DEVICES/ INSPECTION DEVICES FOR ANTI-PIRACY STAFF IN PORT HARCOURT OFFICE OF THE COMMISSION.	NEW	1,175,556
NCC003002418	PURCHASE OF SECURITY EQUIPMENT(CCTV CAMERAS,TO PREVENT THEFT OF SEIZURES) INCLUDING PROTECTION DEVICES/ INSPECTION DEVICES FOR ANTI-PIRACY STAFF IN KANO OFFICE OF THE COMMISSION.	NEW	1,175,555
NCC003002433	PURCHASE OF SECURITY EQUIPMENT (CCTV CAMERAS,TO PREVENT THEFT OF SEIZURES) INCLUDING PROTECTION DEVICES/ INSPECTION DEVICES FOR ANTI-PIRACY STAFF IN LAGOS OFFICE OF THE COMMISSION.	NEW	1,175,555
NCC004002462	CONSTRUCTION OF BILL BOARD IN PORT HARCOURT OFFICE OF THE COMMISSION/PROVISION OF RADIO JINGLES IN THE ENVIRONS	NEW	4,408,334
NCC004002698	CONSTRUCTION OF BILL BOARD IN KANO OFFICE OF THE COMMISSION/PROVISION OF RADIO JINGLES IN THE ENVIRONS	NEW	4,408,333
NCC004002704	CONSTRUCTION OF BILL BOARD IN LAGOS OFFICE OF THE COMMISSION/PROVISION OF RADIO JINGLES IN THE ENVIRONS	NEW	4,408,333
NCC004002713	CONSTRUCTION OF BILL BOARD IN ONITSHA OFFICE OF THE COMMISSION/PROVISION OF RADIO JINGLES IN THE ENVIRONS	NEW	4,408,333
NCC005002721	RENOVATION OF LAGOS OFFICE BUILDING	NEW	4,500,000
NCC006002736	RESEARCH AND DEVELOPMENT PROJECT TO ASSESS THE IMPACT OF ANTIPIRACY ACTIVITIES IN LAGOS ETC.(SOUTH-WESTERN REGION OF NIGERIA) INCLUDING PUBLICATION OF REPORT, RESULTS OF LATEST RESEARCH AND COURT JUDGEMENTS.	NEW	7,053,333
NCC006003283	RESEARCH AND DEVELOPMENT PROJECT TO ASSESS THE IMPACT OF ANTIPIRACY ACTIVITIES IN IBANDAN ETC.(SOUTH-WESTERN REGION OF NIGERIA). INCLUDING PUBLICATION OF REPORT, RESULTS OF LATEST RESEARCH AND COURT JUDGEMENTS.	NEW	17,535,661
NCC007003289	MONITORING AND EVALUATION OF ALL LOCATION OF PROJECT IMPLEMENTATION BY COMMITTEE FROM ABUJA HEAD OFFICE.	NEW	3,091,925



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,870,612,694
21	PERSONNEL COST	1,277,565,330
2101	SALARY	985,922,142
210101	SALARIES AND WAGES	985,922,142
21010101	SALARY	985,922,142
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	291,643,187
210201	ALLOWANCES	168,402,920
21020101	NON REGULAR ALLOWANCES	168,402,920
210202	SOCIAL CONTRIBUTIONS	123,240,268
21020201	NHIS	49,296,107
21020202	CONTRIBUTORY PENSION	73,944,161
22	OTHER RECURRENT COSTS	502,658,902
2202	OVERHEAD COST	498,829,722
220201	TRAVEL & TRANSPORT - GENERAL	112,253,580
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,954,914
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,185,263
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,156,688
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,956,715
220202	UTILITIES - GENERAL	13,721,226
22020201	ELECTRICITY CHARGES	2,659,152
22020202	TELEPHONE CHARGES	2,127,322
22020203	INTERNET ACCESS CHARGES	7,445,626
22020205	WATER RATES	638,197
22020206	SEWERAGE CHARGES	850,929
220203	MATERIALS & SUPPLIES - GENERAL	210,783,666
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,206,411
22020302	BOOKS	212,732
22020303	NEWSPAPERS	531,830
22020304	MAGAZINES & PERIODICALS	138,276
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,421,199
22020307	DRUGS & MEDICAL SUPPLIES	1,595,491
22020309	UNIFORMS & OTHER CLOTHING	1,595,491
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,190,983
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	184,891,253
220204	MAINTENANCE SERVICES - GENERAL	27,548,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,445,626
22020402	MAINTENANCE OF OFFICE FURNITURE	2,233,688
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,977,457
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,573,742
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,722,813
22020406	OTHER MAINTENANCE SERVICES	1,595,491
220205	TRAINING - GENERAL	14,920,619
22020501	LOCAL TRAINING	12,763,931
22020502	INTERNATIONAL TRAINING	2,156,688
220206	OTHER SERVICES - GENERAL	37,806,290
22020601	SECURITY SERVICES	5,850,135



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	11,389,681
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	14,891,253
22020606	CLEANING & FUMIGATION SERVICES	5,675,221
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,763,931
22020701	FINANCIAL CONSULTING	4,254,644
22020702	INFORMATION TECHNOLOGY CONSULTING	5,318,305
22020703	LEGAL SERVICES	3,190,983
220208	FUEL & LUBRICANTS - GENERAL	15,423,083
22020801	MOTOR VEHICLE FUEL COST	7,445,626
22020803	PLANT / GENERATOR FUEL COST	7,445,626
22020806	COOKING GAS/FUEL COST	531,830
220209	FINANCIAL CHARGES - GENERAL	2,180,505
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,183
22020902	INSURANCE PREMIUM	2,127,322
220210	MISCELLANEOUS	51,428,005
22021001	REFRESHMENT & MEALS	2,659,152
22021002	HONORARIUM & SITTING ALLOWANCE	3,190,983
22021003	PUBLICITY & ADVERTISEMENTS	40,419,114
22021004	MEDICAL EXPENSES	1,595,491
22021006	POSTAGES & COURIER SERVICES	478,647
22021007	WELFARE PACKAGES	2,659,152
22021009	SPORTING ACTIVITIES	425,464
2204	GRANTS AND CONTRIBUTIONS	3,829,179
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,829,179
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,829,179
23	CAPITAL EXPENDITURE	90,388,463
2301	FIXED ASSETS PURCHASED	44,601,637
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,601,637
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010113	PURCHASE OF COMPUTERS	3,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,953
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,600,684
23010128	PURCHASE OF SECURITY EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	20,585,020
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,585,020
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,585,020
2303	REHABILITATION / REPAIRS	25,201,806
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,201,806
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,201,806



TOTAL PERSONNEL	1,277,565,330
TOTAL OVERHEAD	502,658,902
TOTAL RECURRENT	1,780,224,231
TOTAL CAPITAL	90,388,463
TOTAL ALLOCATION	1,870,612,694

0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS

CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIP001002007	FURNISHING OF OFFICES OF THE AGENCY HEADQUARTER, ABUJA, -N3,000,000.00 AND MAKURDI ZONAL COMMAND, N2,000,000.00	NEW	5,000,000
NAPTIP001002008	FURNISHING OF AGENCY OFFICES AT BENIN	NEW	1,000,000
NAPTIP001002009	FURNISHING OF AGENCY OFFICES AT KANO	NEW	1,000,000
NAPTIP001002011	FURNISHING OF AGENCY OFFICE AT LAGOS	NEW	1,000,000
NAPTIP002002013	PURCHASE & INSTALLATION OF COMPUTERS & IT COMMUNICATION EQUIPMENTS AT MAKURDI COMMAND	NEW	3,000,000
NAPTIP003002014	PURCHASE OF COMPUTER PRINTERS FOR MAKURDI COMMAND	NEW	500,000
NAPTIP004002015	PURCHASE OF PHOTOCOPYING MACHINES FOR MAKURDI COMMAND	NEW	1,000,000
NAPTIP004002016	PURCHASE OF PHOTOCOPYING MACHINES FOR ENUGU COMMAND	NEW	500,000
NAPTIP004002017	PURCHASE OF PHOTOCOPYING MACHINES FOR SOKOTO COMMAND	NEW	500,000
NAPTIP005002018	PROVISION OF KITCHEN EQUIPMENTS & UTENSILS TO CATER FOR THE FEEDING OF SUSPECTS AND VICTIMS OF HUMAN TRAFFICKING AT THE AGENCY SHELTER FACILITY IN MAKURDI COMMAND	NEW	3,000,000
NAPTIP006002019	PROVISION OF FIRST -AID- KITS AND PRIMARY HEALTH TOOLS FOR AGENCY SHELTER FACILITY IN MAKURDI COMMAND	NEW	500,953
NAPTIP007002020	PURCHASE OF TEACHING / LEARNING AID EQUIPMENTS AND MATERIALS FOR THE REHABILITATION AND EMPOWERMENT OF VICTIMS OF HUMAN TRAFFICKING	NEW	18,600,684
NAPTIP008002021	UPGRADE & INSTALLATION OF SECURITY / SURVEILLANCE EQUIPMENTS AT AGENCY HEADQUARTER IN ABUJA	NEW	7,000,000
NAPTIP008002022	PROVISION & INSTALLATION OF SECURITY/ SURVEILLANCE EQUIPMENTS AT MAKURDI COMMAND	NEW	2,000,000
NAPTIP009002197	2010 OUTSTANDING DEBT OWED TO CONTRACTORS : DISTINCTIVE BUILDERS NIG. LTD: RENOVATION OF LAGOS ZONAL SHELTER (N8,769,075.00).2. SANISAH COMMUNICATION LTD : ERECTION OF 3 NOS. DOUBLE FACED BILLBOARDS IN THE NORTH- WEST (N2,362,500.00), 3. INTERRA NETWORKS LTD - ESTABLISHMENT OF CALL CENTRE IN NAPTIP HQTR. (N7,533,100.00) 4. BAL.YAL INTERNATIONAL LTD - UPGRADING OF SOKOTO ZONAL INTERROGATION/DETENTION CENTRE N1, 920,345.00)	NEW	20,585,020
NAPTIP010002279	RENOVATION/REPAIRS OF AGENCY HEADQUARTER BUILDING	NEW	8,121,806
NAPTIP010002291	RENOVATION/REPAIRS OF AGENCY OFFICES IN ENUGU, (N1,200,000) , UYO (N800,000), KANO(N1,300,000) , BENIN(N1,400,000) , LAGOS(N1,700,000), SOKOTO((N1,200,000), AND MAIDUGURI(N1,000,000) COMMAND OFFICES	NEW	8,600,000
NAPTIP010002300	REHABILITATION/REPAIRS OF AGENCY SHELTER FACILITIES@ ABUJA, N3,180,000.00, BENIN, N1,000,000, SOKOTO, N700,000, ENUGU, N700,000, LAGOS N1,500,000, KANO, N700,000 , UYO N700,000	NEW	8,480,000



INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,565,887,517	977,102,357	4,542,989,874	132,897,643	4,675,887,517
			3,565,887,517	977,102,357	4,542,989,874	132,897,643	4,675,887,517



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,675,887,517
21	PERSONNEL COST	3,565,887,517
2101	SALARY	2,343,855,111
210101	SALARIES AND WAGES	2,343,855,111
21010101	SALARY	2,343,855,111
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,222,032,405
210201	ALLOWANCES	937,542,044
21020101	NON REGULAR ALLOWANCES	937,542,044
210202	SOCIAL CONTRIBUTIONS	284,490,361
21020201	NHIS	113,796,144
21020202	CONTRIBUTORY PENSION	170,694,216
22	OTHER RECURRENT COSTS	977,102,357
2202	OVERHEAD COST	970,902,543
220201	TRAVEL & TRANSPORT - GENERAL	363,100,220
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,246,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	234,371,088
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,078,186
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,404,429
220202	UTILITIES - GENERAL	57,615,087
22020201	ELECTRICITY CHARGES	31,815,008
22020202	TELEPHONE CHARGES	17,127,574
22020205	WATER RATES	4,619,650
22020206	SEWERAGE CHARGES	4,052,855
220203	MATERIALS & SUPPLIES - GENERAL	76,833,434
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,468,818
22020302	BOOKS	8,921,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,828,734
22020307	DRUGS & MEDICAL SUPPLIES	12,441,557
22020309	UNIFORMS & OTHER CLOTHING	15,172,833
220204	MAINTENANCE SERVICES - GENERAL	127,373,722
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,726,709
22020402	MAINTENANCE OF OFFICE FURNITURE	5,764,349
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,747,448
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,524,708
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,423,717
22020406	OTHER MAINTENANCE SERVICES	38,186,792
220205	TRAINING - GENERAL	48,479,312
22020501	LOCAL TRAINING	26,811,875
22020502	INTERNATIONAL TRAINING	21,667,437
220206	OTHER SERVICES - GENERAL	75,076,522
22020601	SECURITY SERVICES	33,558,020
22020603	OFFICE RENT	28,708,850
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	12,809,652
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,390,616
22020701	FINANCIAL CONSULTING	6,202,008
22020702	INFORMATION TECHNOLOGY CONSULTING	6,065,198



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		13,123,409
220208	FUEL & LUBRICANTS - GENERAL		42,940,329
22020801	MOTOR VEHICLE FUEL COST		13,886,016
22020803	PLANT / GENERATOR FUEL COST		29,054,313
220210	MISCELLANEOUS		154,093,302
22021001	REFRESHMENT & MEALS		10,125,877
22021002	HONORARIUM & SITTING ALLOWANCE		3,474,730
22021003	PUBLICITY & ADVERTISEMENTS		90,175,439
22021004	MEDICAL EXPENSES		17,252,447
22021006	POSTAGES & COURIER SERVICES		9,224,864
22021007	WELFARE PACKAGES		20,251,754
22021009	SPORTING ACTIVITIES		3,588,191
2204	GRANTS AND CONTRIBUTIONS		6,199,814
220401	LOCAL GRANTS AND CONTRIBUTIONS		6,199,814
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		3,716,671
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL		2,483,143
23	CAPITAL EXPENDITURE		132,897,643
2301	FIXED ASSETS PURCHASED		132,897,643
230101	PURCHASE OF FIXED ASSETS - GENERAL		132,897,643
23010102	PURCHASE OF OFFICE BUILDINGS		122,897,643
23010128	PURCHASE OF SECURITY EQUIPMENT		10,000,000
	TOTAL PERSONNEL		3,565,887,517
	TOTAL OVERHEAD		977,102,357
	TOTAL RECURRENT		4,542,989,874
	TOTAL CAPITAL		132,897,643
	TOTAL ALLOCATION		4,675,887,517
0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ICPC01008961	PURCHASE OF OFFICE BUILDINGS	ONGOING	122,897,643
ICPC02008962	PURCHASE OF SECURITY EQUIPMENT	ONGOING	10,000,000

**CODE OF CONDUCT BUREAU**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	1,497,315,123	358,843,437	1,856,158,560	1,006,147,091	2,862,305,651
			1,497,315,123	358,843,437	1,856,158,560	1,006,147,091	2,862,305,651



0344001001 CODE OF CONDUCT BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,862,305,651
21	PERSONNEL COST	1,497,315,123
2101	SALARY	920,561,385
210101	SALARIES AND WAGES	920,561,385
21010101	SALARY	920,561,385
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	576,753,738
210201	ALLOWANCES	471,582,104
21020101	NON REGULAR ALLOWANCES	471,582,104
21020102	FOREIGN SERVICE	0
210202	SOCIAL CONTRIBUTIONS	105,171,634
21020201	NHIS	42,068,654
21020202	CONTRIBUTORY PENSION	63,102,981
22	OTHER RECURRENT COSTS	358,843,437
2202	OVERHEAD COST	358,843,437
220201	TRAVEL & TRANSPORT - GENERAL	121,761,823
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,221,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	79,133,662
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,550,226
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,856,284
220202	UTILITIES - GENERAL	13,293,733
22020201	ELECTRICITY CHARGES	8,112,359
22020202	TELEPHONE CHARGES	4,274,753
22020205	WATER RATES	906,620
220203	MATERIALS & SUPPLIES - GENERAL	40,396,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,026,938
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,616,626
22020306	PRINTING OF SECURITY DOCUMENTS	1,752,486
220204	MAINTENANCE SERVICES - GENERAL	42,261,638
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,931,241
22020402	MAINTENANCE OF OFFICE FURNITURE	6,532,714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,991,496
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,428,717
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,876,109
22020406	OTHER MAINTENANCE SERVICES	3,501,361
220205	TRAINING - GENERAL	32,232,567
22020501	LOCAL TRAINING	24,965,026
22020502	INTERNATIONAL TRAINING	7,267,541
220206	OTHER SERVICES - GENERAL	39,196,484
22020601	SECURITY SERVICES	17,239,895
22020603	OFFICE RENT	21,956,589
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,840,110
22020703	LEGAL SERVICES	1,840,110
220208	FUEL & LUBRICANTS - GENERAL	14,498,865
22020801	MOTOR VEHICLE FUEL COST	8,420,527
22020803	PLANT / GENERATOR FUEL COST	6,078,338
220209	FINANCIAL CHARGES - GENERAL	88,532



0344001001 CODE OF CONDUCT BUREAU			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		88,532
220210	MISCELLANEOUS		53,273,635
22021001	REFRESHMENT & MEALS		6,676,129
22021002	HONORARIUM & SITTING ALLOWANCE		8,402,776
22021003	PUBLICITY & ADVERTISEMENTS		13,738,886
22021006	POSTAGES & COURIER SERVICES		2,115,945
22021007	WELFARE PACKAGES		18,994,394
22021009	SPORTING ACTIVITIES		3,345,505
23	CAPITAL EXPENDITURE		1,006,147,091
2301	FIXED ASSETS PURCHASED		6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		6,000,000
2302	CONSTRUCTION / PROVISION		750,147,091
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		750,147,091
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		750,147,091
2305	OTHER CAPITAL PROJECTS		250,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		250,000,000
23050101	RESEARCH AND DEVELOPMENT		15,000,000
23050103	MONITORING AND EVALUATION		235,000,000
	TOTAL PERSONNEL		1,497,315,123
	TOTAL OVERHEAD		358,843,437
	TOTAL RECURRENT		1,856,158,560
	TOTAL CAPITAL		1,006,147,091
	TOTAL ALLOCATION		2,862,305,651
0344001001 CODE OF CONDUCT BUREAU			
CODE	PROJECT NAME	TYPE	AMOUNT
CCB001000927	PURCHASE OF VARIOUS LIBRARY BOOKS FOR HEADQUARTERS AND 36 STATE OFFICES	ONGOING	6,000,000
CCB002000928	CONSTRUCTION OF 1 BLOCK, 9 STOREY HEADQUARTERS OF CODE OF CONDUCT BUREAU	ONGOING	600,147,091
CCB002000929	CONSULTANCY FOR THE 9 STOREY HEADQUARTERS OF CODE OF CONDUCT BUREAU	ONGOING	150,000,000
CCB003000930	CONSULTANCY FOR CCB	ONGOING	15,000,000
CCB004000932	PRODUCTION OF ASSETS DECLARATION PACKAGES	ONGOING	45,000,000
CCB004000933	PUBLIC ENLIGHTENMENT IN THE 36 STATES AND FCT	ONGOING	120,000,000
CCB004000935	RAPID CAPTURING OF COMPLETED ASSETS DECLARATION FORMS	ONGOING	70,000,000

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	30,410,000,000	30,410,000,000
			0	0	0	30,410,000,000	30,410,000,000



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,410,000,000
23	CAPITAL EXPENDITURE	30,410,000,000
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	29,260,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,260,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,500,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,500,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	700,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,895,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	19,000,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000
2303	REHABILITATION / REPAIRS	1,050,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,050,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,050,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	30,410,000,000
	TOTAL ALLOCATION	30,410,000,000

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCTA001001551	G-7 SECURITY INITIATIVES	NEW	100,000,000
FCTA002001557	CONSTRUCTION OF NATIONAL ASSEMBLY COMPLEX, PHASE III, PART II & III , ABUJA	NEW	1,500,000,000
FCTA003001562	DESIGNING & CONSTRUCTION OF VICE PRESIDENT RESIDENCE	NEW	1,000,000,000
FCTA003001569	DESIGNING & CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE (SENATE PRESIDENT, DEPUTY SENATE PRESIDENT, SPEAKER AND DEPUTY SPEAKER) [DESIGNING & CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS GUEST HOUSES]	NEW	1,500,000,000
FCTA004001572	SETTLEMENT OF OUTSTANDING RENT FOR THE INTERNATIONAL ORGANISATION IN FCT	NEW	700,000,000
FCTA005001579	CONSTRUCTION OF 20,000M3/HR LOWER USUMA DAM WATER TREATMENT PLANTS	NEW	895,000,000
FCTA005001583	CONSTRUCTION OF TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS	NEW	2,000,000,000
FCTA005001590	DESIGN AND CONSTRUCTION OF DAM TREATMENT PLANTS, TANKS AND OTHER BULK WATER SUPPLY INFRASTRUCTURE TO KARSHI SATELLITE TOWN	NEW	1,000,000,000
FCTA006001595	CONSTRUCTION & EQUIPPING OF 220 BED UTAKO DISTRICT HOSPITAL	NEW	15,000,000
FCTA007001603	ESTABLISHMENT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE OF UTAKO AND FOUR COMPREHENSIVE SCIENCE AND TECHNICAL COLLEGES IN THE FCT	NEW	50,000,000
FCTA008001624	DEVELOPMENT OF INFRASTRUCTURE FOR MAITAMA EXTENSION DISTRICT.	NEW	700,000,000
FCTA008001631	DEVELOPMENT OF IDU INDUSTRIAL AREA 1B ENGINEERING INFRASTRUCTURE	NEW	700,000,000
FCTA008001633	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT I	NEW	700,000,000
FCTA008001668	CONTRACT FOR THE COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD, CENTRAL AREA, ABUJA	NEW	1,000,000,000
FCTA008001669	ADDENDUM CONTRACT TO COMPLEMENTARY ENGINEERING INFRASTRUCTURE FACILITIES TO THE FCC STAGE II	NEW	500,000,000
FCTA008001674	KARMO RESIDENTIAL DISTRICT IINFRASTRUCTURE	NEW	700,000,000
FCTA008001677	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II (CH 25 + 500 TO 38 + 000)	NEW	1,700,000,000

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
FCTA008001684	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT I CH 11+500-CH 25+500	NEW	2,000,000,000
FCTA008001689	PROVISION OF ENGINEERING INFRASTRUCTURE TO ABUJA TECHNOLOGY VILLAGE-PHASE I	NEW	700,000,000
FCTA008001695	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE DISTRICT LOT II	NEW	1,000,000,000
FCTA008001700	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT NEW		1,800,000,000
FCTA008001708	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY PROJECT LOT NEW		2,000,000,000
FCTA008001714	PROVISION OF ENGINEERING INFRASTRUCTURE TO KYAMI DISTRICT	NEW	2,000,000,000
FCTA008001719	CONSTRUCTION OF USMAN DAM, GURARA ROAD	NEW	1,500,000,000
FCTA008001723	PROVISION OF INFRASTRUCTURE TO KUBWA SATELLITE TOWN DISTRICT (4 & 5)	NEW	1,000,000,000
FCTA008001731	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN DISTRICT (1 & 2)	NEW	1,000,000,000
FCTA009001738	DESIGN AND DEVELOPMENT OF 60.67KM OF STANDARD GAUGE RAIL TRACK WITHIN FCT. ABUJA RAIL TRANSIT PROJECT (LOT 1 & 3)	NEW	1,000,000,000
FCTA010001744	DESIGN AND CONSTRUCTION OF SOLID WASTE TREATMENT (WASTE TRANSFER STATION)	NEW	300,000,000
FCTA011001750	CONSTRUCTION OF CULTURAL CENTER AND MILLENIUM TOWER .	NEW	300,000,000
FCTA012001754	REHABILITATION, RENTING OF OFFICE SPACE FOR DISPLACED STAFF AND PROVISION OF ADDITIONAL SECURITY MEASURES FOR UNITED NATIONS BUILDING IN ABUJA	NEW	1,000,000,000
FCTA012001759	PREPARATORY ARRANGEMENT FOR ALTERNATIVE FUNDING	NEW	50,000,000


FEDERAL MINISTRY OF NIGER DELTA

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,130,143,399	1,159,471,538	2,289,614,937	46,903,704,194	49,193,319,131
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	61,940,000,000	0	61,940,000,000	0	61,940,000,000
			63,070,143,399	1,159,471,538	64,229,614,937	46,903,704,194	111,133,319,131



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	49,193,319,131
21	PERSONNEL COST	1,130,143,399
2101	SALARY	1,004,571,910
210101	SALARIES AND WAGES	1,004,571,910
21010101	SALARY	1,004,571,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,571,489
210202	SOCIAL CONTRIBUTIONS	125,571,489
21020201	NHIS	50,228,596
21020202	CONTRIBUTORY PENSION	75,342,893
22	OTHER RECURRENT COSTS	1,159,471,538
2202	OVERHEAD COST	1,156,440,559
220201	TRAVEL & TRANSPORT - GENERAL	229,745,226
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,114,647
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	93,017,560
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,627,199
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,985,819
220202	UTILITIES - GENERAL	16,272,584
22020201	ELECTRICITY CHARGES	3,180,793
22020202	TELEPHONE CHARGES	6,942,386
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,320,482
22020205	WATER RATES	2,223,902
22020206	SEWERAGE CHARGES	1,605,021
220203	MATERIALS & SUPPLIES - GENERAL	183,120,473
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	139,045,999
22020302	BOOKS	8,895,608
22020303	NEWSPAPERS	2,842,782
22020304	MAGAZINES & PERIODICALS	1,334,341
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,547,425
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,896,074
22020309	UNIFORMS & OTHER CLOTHING	3,558,243
220204	MAINTENANCE SERVICES - GENERAL	89,749,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,567,313
22020402	MAINTENANCE OF OFFICE FURNITURE	15,567,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,918,537
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,015,117
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,004,535
22020406	OTHER MAINTENANCE SERVICES	12,676,241
220205	TRAINING - GENERAL	92,820,855
22020501	LOCAL TRAINING	75,020,630
22020502	INTERNATIONAL TRAINING	17,800,225
220206	OTHER SERVICES - GENERAL	194,729,890
22020601	SECURITY SERVICES	107,416,954
22020603	OFFICE RENT	62,269,254
22020606	CLEANING & FUMIGATION SERVICES	25,043,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,495,333
22020701	FINANCIAL CONSULTING	8,509,287



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	11,409,250
22020703	LEGAL SERVICES	20,885,618
22020704	ENGINEERING SERVICES	9,475,088
22020705	ARCHITECTURAL SERVICES	4,447,804
22020706	SURVEYING SERVICES	6,768,286
220208	FUEL & LUBRICANTS - GENERAL	53,860,648
22020801	MOTOR VEHICLE FUEL COST	20,015,953
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,989,155
22020803	PLANT / GENERATOR FUEL COST	16,855,540
220209	FINANCIAL CHARGES - GENERAL	4,097,762
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,097,762
220210	MISCELLANEOUS	230,548,730
22021001	REFRESHMENT & MEALS	21,035,511
22021002	HONORARIUM & SITTING ALLOWANCE	35,582,431
22021003	PUBLICITY & ADVERTISEMENTS	41,534,887
22021004	MEDICAL EXPENSES	15,567,313
22021006	POSTAGES & COURIER SERVICES	4,203,695
22021007	WELFARE PACKAGES	72,883,119
22021009	SPORTING ACTIVITIES	8,895,608
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	12,763,931
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	18,082,235
2204	GRANTS AND CONTRIBUTIONS	3,030,979
220402	FOREIGN GRANTS AND CONTRIBUTIONS	3,030,979
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,030,979
23	CAPITAL EXPENDITURE	46,903,704,194
2301	FIXED ASSETS PURCHASED	280,220,291
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,220,291
23010101	PURCHASE / ACQUISITION OF LAND	30,220,291
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	250,000,000
2302	CONSTRUCTION / PROVISION	42,731,840,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,731,840,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	550,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	365,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,080,840,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	560,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	31,061,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	713,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,002,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,551,497,600
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,551,497,600
23040102	EROSION & FLOOD CONTROL	1,551,497,600
2305	OTHER CAPITAL PROJECTS	2,340,146,303
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,340,146,303
23050101	RESEARCH AND DEVELOPMENT	1,886,346,303
23050103	MONITORING AND EVALUATION	453,800,000



TOTAL PERSONNEL	1,130,143,399
TOTAL OVERHEAD	1,159,471,538
TOTAL RECURRENT	2,289,614,937
TOTAL CAPITAL	46,903,704,194
TOTAL ALLOCATION	49,193,319,131

0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
23050101002581	PROCUREMENT OF EQUIPMENT FOR SKILLS ACQUISITION TRAINEES	ONGOING	160,000,000
LNRBD001001796	WATER RETICULATION IN MKPOHOETO MARKET, IKOT UDOM, IKA LGA, AKWA IBOM STATE	ONGOING	30,000,000
MAN ORON 6002045	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD	ONGOING	200,000,000
MNDA0008002037	DUALIZATION OF EAST-WEST ROAD (SECTIONS 1) {WARRI-KAIAMA} 87KM	ONGOING	8,500,000,000
MNDA0008002038	DUALIZATION OF EAST-WEST ROAD (SECTIONS 2 (2-1 & 2-2) {PH - KAIAMA} 101KM	ONGOING	10,000,000,000
MNDA0008002039	DUALIZATION OF EAST-WEST ROAD (SECTIONS III) {PH - EKET} 99KM	ONGOING	500,000,000
MNDA0008002040	DUALIZATION OF EAST-WEST ROAD (SECTIONS IV) {EKET-ORON} 51KM	ONGOING	1,000,000,000
MNDA0008002041	EXTENSION OF EAST-WEST ROAD FROM ORON-CALABAR	ONGOING	2,000,000,000
MNDA0008002042	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ELELE-OWERRI ROAD (RIVERS/IMO STATES)	ONGOING	500,000,000
MNDA0008002043	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF PH-ABA EXPRESSWAY - OBEHIA-AKWETE-AZUMINI-UKANAFUN-EPARAKWA-ETINAN-UKOT-UBOH (SECTIONS I & II) 50KM	ONGOING	500,000,000
MNDA0008002049	CONTRACT FOR THE REHABILITATION AND SUPERVISION OF OKPUALA - IGURUTA ROAD (IMO AND RIVERS STATES: 53.7KM)	ONGOING	200,000,000
MNDA0008002052	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF BENIN - ABRAKA ROAD (EDO AND DELTA STATES: 88.58KM)	ONGOING	500,000,000
MNDA0008002056	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF ORHORHOR - ODORUBUO KPAKAMA - BOMADI ROAD (DELTA/BAYELSA/RIVERS STATES - 32KM)	ONGOING	1,000,000,000
MNDA0008002059	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OGRIABEME - TOROGBENE ROAD, DELTA STATE (18km)	ONGOING	200,000,000
MNDA0008002062	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OMELEMA - AGADA II ROAD, RIVERS STATE	ONGOING	200,000,000
MNDA0008002065	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF OKPUHUTE-MBATE JUNCTION-ORIE MARKET-LOMARA (IGWEBUIKE) ROAD IN ABIA STATE	ONGOING	200,000,000
MNDA0008002068	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF EMAKALAKALA-AKEPELAI ROAD, BAYELSA	ONGOING	1,000,000,000
MNDA0008002070	CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF GBREGOLOR-OGRIAGBENE ROAD, DELTA STATE	ONGOING	1,000,000,000
MNDA0008002077	CONSTRUCTION OF SEGBEMI-KIRIBO GADA - RULEWO, IGBEKEBO JUNCTION ONDO STATE	ONGOING	400,000,000
MNDA0008002080	OKOPEDITU-OKOITA-AKWA IBOM STATE-AROCUKWU (ABIA) ROAD DESIGN	ONGOING	200,000,000
MNDA0008002082	CONSTRUCTION OF MBAK ATAI-IKOT-NTU-MKPETI-OKUIBOKU ROAD IN ITU AKWA IBOM STATE	ONGOING	200,000,000
MNDA0008002086	CONSTRUCTION OF NDEMILI-UTAGBA-UNO/IKE-ONICHA ROAD IN DELTA STATE	ONGOING	180,000,000
MNDA0008002089	ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	ONGOING	150,000,000
MNDA0008002094	UYO-AFAHA NKAN-IBIAKU NTOKOPO-EDEM URUA WITH SPUR IN IKON LGA, AKWA IBOM STATE	ONGOING	8,000,000
MNDA0008002098	TRANS AKUKU TORU ROAD, RIVERS STATE	ONGOING	20,000,000
MNDA0008002105	UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT, RIVERS STATE	ONGOING	9,000,000
MNDA0008002113	NKPOLU ROAD, PORT HARCOURT	ONGOING	11,000,000
MNDA0008002117	AHOADA - EGBEMA ROAD, (RIVERS/IMO STATES)	ONGOING	10,000,000
MNDA0008002122	EGBUOMA/OZARA/OHAKPU/AMOKA ROAD (OGUTA LGA IMO STATE)	ONGOING	12,000,000
MNDA0008002129	CALABAR-OBAN-NSAN-OKOROBA-OKUNI ROAD IN CROSS RIVER STATE	ONGOING	180,000,000
MNDA0008002175	AGBONLA - AIYETORO ROAD, ILAJE LGA, ONDO STATE	ONGOING	32,000,000
MNDA0008002182	URBAN ROADS NETWORK AT IDIDEP ITAM OKO, IBIONO IBOM	ONGOING	17,000,000
MNDA0008002186	MBAISE RING ROAD INTERSECTING OWERRI-UMUAHIA, IMO STATE	ONGOING	1,700,000,000
MNDA0008002192	DESIGN AND CONSTRUCTION OF AMASSOMA/ IGBEDI ROAD	ONGOING	100,000,000
MNDA0008002198	DESIGN AND CONSTRUCTION OF BENIN /ADUMAGBA-AKURE ROAD	ONGOING	32,000,000
MNDA0008002207	DESIGN AND CONSTRUCTION OF ZARAMA/OKORODIA/BESANI ROAD	ONGOING	100,000,000
MNDA0008003379	CONSTRUCTION OF AKOGOGBO-AGADAGBA-IYASAN-OVIA RIVER BRIDGE PHASE 1	ONGOING	100,000,000
MNDA0008005374	DESIGN AND CONSTRUCTION OF RULEWO IGBEKEBO - LEKKI IGBOKODA ROAD ONDO STATE	ONGOING	100,000,000
MNDA0009002212	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOU NDORO CREEK, BURUTU LGA, DELTA STATE	ONGOING	150,000,000

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
MNDA0009002214	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	ONGOING	100,000,000
MNDA0009002217	CANALIZATION AT ODOUBOU, OGBABAGBENE, BURUTU LGA, DELTA STATE	ONGOING	126,000,000
MNDA0009002228	LAND RECLAMATION/CANALIZATION OF OBOKOFIA - OBIAKPO - ABACHEKE WATERFRONT, OHAJI/EGBEMA LGA, IMO STATE.	ONGOING	1,000,000
MNDA0009005375	COUNTERPART FUNDING FOR INTEGRATED OIL WASTES MANAGEMENT FACILITY	ONGOING	336,000,000
MNDA0010002239	SKILL CENTRES: CONTRACT FOR THE CONSTRUCTION AND CONSULTANCY SERVICES FOR 9No. SKILLS ACQUISITION CENTRE IN OIL PRODUCING STATES	ONGOING	5,000,000,000
MNDA0010002246	CONCEPT PLAN FOR INTERGRATED INFRASTRUCTURE AND LAND USE DEVELOPMENT IN THE NIGER DELTA REGION	NEW	1,000,000
MNDA0010002254	CONSULTANCY SERVICES FOR THE STUDIES/IMPLEMENTATION OF URBAN RENEWAL & SLUM UPGRADING FOR SOME SELECTED TOWNS IN THE NIGER DELTA REGION	NEW	1,000,000
MNDA001001635	CONSULTANCY SERVICES ON SURVEY OF NINE (9) SITES OF NIGER DELTA REGION	NEW	30,220,291
MNDA0011002281	DREDGING AND SAND FILLING OF OGBABAGBENE TOWN-BURUTU LGA, DELTA STATE, PHASE I	NEW	1,000,000
MNDA0011002308	AKUGBENE COMMUNITY SHORE PROTECTION BOMADI, DELTA STATE	ONGOING	12,936,105
MNDA0011002318	DESIGN AND SAND FILLING OF UKPARAMA NEW CITY, OPPOSITE BOLOWOHU, ESE-ODE LGA, ONDO STATE	ONGOING	5,496,600
MNDA0011002347	OGBENAMA TOWN COMMUNITY SHORE PROTECTION (DELTA STATE)	ONGOING	24,165,500
MNDA0011002359	REMEDIATION AND REHABILITATION OF OIL IMPACTED SITE AT STUBBS CREEK, EKET, AKWA IBOM STATE	ONGOING	150,000,000
MNDA0011002368	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM IN RIVERS AND BAYELSA STATE	ONGOING	70,899,395
MNDA0011002376	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES	ONGOING	55,497,600
MNDA0011002384	LAND RECLAMATION/SHORELINE PROTECTION AT AMADI AMA, PH LGA, RIVERS STATE	ONGOING	100,000,000
MNDA0011002395	SHORELINE PROTECTION/LAND RECLAMATION AT OKORUTIP IBENO LGA, OKOROETTE / OKORO MBOKHO / OKOROITTI, EASTERN OBOLO LGA, AKWA IBOM, STATE: ANYAMA, OGBIA LGA, ISANPOU, EKEREMO LGA, BAYELSA STATE; CALABAR RIVER SHORELINE PHASE I, CALABAR, ITIGIDI RIVERBANK PROTECTION WORKS, ABI, LGA CROSS RIVER STATE; IJAGHALLA (WARRI SOUTH/WEST LGA, BOMADI WATERFRONT, BOMADI LGA, DELTA STATE; AWOYE WEST WARD PHASE 1, SELUWA WESTWARD, ABEREKE WESTWARD, ONDO STATE; OBUAMA, DEGEMA LGA, RIVERS STATE AND OTHER EXISTING STUDIED SITES IN 9 NIGER DELTA STATES	ONGOING	100,000,000
MNDA0011002416	LAND RECLAMATION, SHORELINE PROTECTION AND DRAINAGE CONSTRUCTION IN IKURU (RIVERS STATE), KURUTIE (DELTA STATE) & EFFIAT (AKWA IBOM)	ONGOING	105,000,000
MNDA0011002437	PROTECTION AND RECLAMATION WORKS AT OGBOBAGBENE SHORELINE, DELTA STATE	ONGOING	150,000,000
MNDA0011002454	LAND RECLAMATION AND SHORE PROTECTION AT FAMGBE - ATISA IN YENAGOA LGA, BAYELSA STATE	ONGOING	20,502,400
MNDA0011002505	LAND RECLAMATION AT IBAKANG NSSIT à IKOT EKPO- UNYEHE ROAD, NSIT ATTAI LGA, AKWA IBOM STATE	ONGOING	100,000,000
MNDA0011002509	LAND RECLAMATION/ EROSION CONTROL AT IGBONTON-IGBANKE AND OYOMO/ OKHELEN - AWO ROAD, UROMI, EDO STATE	ONGOING	20,000,000
MNDA0011002514	IDUMUJE-UNOR EROSION CONTROL PROJECT, DELTA STATE	ONGOING	51,000,000
MNDA0011002521	SHORE PROTECTION AT ISUKWATO, ABIA STATE (OGUDU ASA).	ONGOING	100,000,000
MNDA0011002529	LAND RECLAMATION/EROSION CONTROL AT ESSIEN TOWN-EKORININ COMMUNITY, CROSS RIVER STATE	ONGOING	50,000,000
MNDA0011002538	EROSION CONTROL AT AMIBO IN UMUAHIA ABIA STATE	ONGOING	1,000,000
MNDA0011002546	FEDERAL MINISTRY SHORELINE PROTECTION/LAND RECLAMATION AT KALAMA (MINIMA, ANYAMINIMA, ILOMA, EPELEMA) COMMUNITY, OPOBO LGA, RIVERS STATE OF NIGER DELTS AFFAIRS HQTRS	ONGOING	1,000,000
MNDA0011002555	LAND RECLAMATION AT QUEEN EDE SECONDARY SCHOOL, BENIN CITY, EDO STATE UMUOBOM, IDEATO SOUTH LGA, IMO STATE; OZORO, DELTA STATE; AND OTHER EXISTING STUDIED SITES IN 9 NIGER DELTA STATES.	ONGOING	32,000,000
MNDA0011005378	DREDGING AND SAND FILLING OF PRETORUGBENE TOWN-EKEREMOR LGA, BAYELSA STATE, PHASE I	ONGOING	1,000,000
MNDA0011005383	LAND RECLAMATION/EROSION CONTROL PROJECT AT IKOT NAKANDA SKILL ACQUISITION CENTRE, CROSS RIVER STATE	ONGOING	400,000,000
MNDA0012002564	ENVIRONMENTAL BASELINE DATA BANK / STATE OF THE ENVIRONMENT REPORT FOR RIVERS STATE	ONGOING	100,000,000
MNDA0012002574	YOUTH/WOMEN EMPOWERMENT TRAINING	ONGOING	1,000,000,000
MNDA0012002608	COMMUNITY ENLIGHTENMENT CAMPAIGNS ON VALUE ORIENTATION AND CIVIC RESPONSIBILITY.	ONGOING	53,704,194
MNDA0012002624	CONSULTANCY ON OIL AND GAS ASSETS PROTECTION PROGRAM	ONGOING	1,000,000
MNDA0012005385	DEVELOPMENT OF TECHNICAL GUIDANCE MANUALS ON REMEDIATION OF OIL IMPACTED SITES, SHORELINE PROTECTION AND WASTE LANDFILLS, ETC. IN THE NIGER DELTA REGION	NEW	1,000,000
MNDA0012005388	STRATEGIC INTERVENTION IN SOCIAL SERVICES	ONGOING	10,000,000
MNDA0012005393	BASELINE SURVEYS OF OIL AND GAS COMMUNITIES OF THE 9 STATES OF NIGER DELTA	NEW	4,442,109
MNDA0012005396	PEACE AND SECURITY ENLIGHTMENT SENSITIZATION PROGRAMME IN THE NIGER-DELTA REGION	NEW	200,000,000
MNDA0012005402	COUNCIL ON NIGER - DELTA	NEW	200,000,000
MNDA0012005417	COUNTERPART FUNDING WITH DEVELOPMENT PARTNERS ON BASELINE SURVEY, SOCIAL ECONOMIC DATABANK CENTRE AND PROJECT MONITORING SYSTEM FOR THE NINE (9) STATES OF THE NIGER DELTA	ONGOING	156,200,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MNDA0015005706	PROJECTS MONITORING AND EVALUATION	ONGOING	453,800,000
MNDA002001667	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	250,000,000
MNDA003001673	NIGER DELTA PROJECT IMPLEMENTN LIAISON OFFICES/ FACILITATION OF COMMUNICATION STRATEGY	ONGOING	550,000,000
MNDA004001678	ELECTRIFICATION: CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PROJECT IN KHANA LGA(RIVERS STATE)	ONGOING	150,000,000
MNDA004001685	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PERMABIRI-OGBOKIRI,BAYELSA STATE	ONGOING	150,000,000
MNDA004001701	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF EREI ELECTRIFICATION (CROSS RIVER STATE)	ONGOING	45,000,000
MNDA004003366	CONTRACT FOR THE DESIGN, SUPERVISION AND CONSTRUCTION OF ELECTRIFICATION PROJECT IN ELEME LGA(RIVERS STATE)	ONGOING	20,000,000
MNDA005001713	HOUSING SCHEMES: CONTRACT FOR THE CONSTRUCTION AND SUPERVISION OF 2 & 3 BEDROOM BUNGALOW AND INFRASTRUCTURAL FACILITIES IN THE NINE NIGER DELTA STATES	ONGOING	3,400,000,000
MNDA006001722	IDORO-EATEN-ITAM WATER PROJECT,AKWA IBOM	ONGOING	150,000,000
MNDA006001729	OWERRI URBAN WATER SCHEME	ONGOING	100,000,000
MNDA006001737	UBANE UTANGA WATER PROJECT (CROSS RIVER STATE)	ONGOING	15,000,000
MNDA006001747	WATER PROJECT AT UKPARAM , ESE ODO LGA(ONDO STATE)	ONGOING	120,000,000
MNDA006001756	BOMADI REGIONAL WATER PROJECT, DELTA STATE	ONGOING	7,000,000
MNDA006001765	WATER RETICULATION PROJECT IN EGWE/OGUTA IN OGUTA LGA IMO, STATE	ONGOING	7,000,000
MNDA006001775	ONDO UBRAN WATER PROJECT IN AKURE, ONDO STATE	ONGOING	7,000,000
MNDA006001779	WATER SUPPLY PROJECT AT ASAGA TOWN IN OHAFIA LGA OF ABIA STATE	ONGOING	7,000,000
MNDA006001783	URBAN WATER PROJECT, IKWERE, RIVERS STATE	ONGOING	7,000,000
MNDA006001788	URBAN WATER PROJECT, ELEME RIVERS STATE	ONGOING	7,000,000
MNDA006001790	URBAN WATER SCHEME OYIGBO IN RIVER STATE	ONGOING	7,000,000
MNDA006001792	URBAN WATER SCHEME, PORT HARCOURT, RIVERS STATE	ONGOING	20,000,000
MNDA006001795	WATER PROJECT AT IBAA, RIVERS STATE	ONGOING	30,000,000
MNDA006001799	WATER PROJECT, OTUEKE, BAYELSA STATE	ONGOING	30,000,000
MNDA006001808	CONSULTANCY SERVICES FOR THE DESIGN OF SEA PORT DEVELOPMENT, GELEGELE, EDO STATE	ONGOING	55,000,000
MNDA006001815	DESIGN AND CONSTRUCTION OF JETTY AT KAIAMA	ONGOING	30,200,000
MNDA006001824	DESIGN AND CONSTRUCTION OF JETTY AT BRASS	ONGOING	21,140,000
MNDA006001832	DESIGN AND CONSTRUCTION OF JETTY AT NEMBE	ONGOING	30,200,000
MNDA006002024	DESIGN AND CONSTRUCTION OF JETTY AT TORUGBENE PRIMARY SCHOOL IN EKEREMOR L.G.A	ONGOING	30,200,000
MNDA006002025	DESIGN AND CONSTRUCTION OF JETTY AT DEGEMA	ONGOING	30,200,000
MNDA006002026	DESIGN OF JETTY AT AMASWOMMA TOWNSHIP	ONGOING	30,200,000
MNDA006002027	DESIGN AND CONSTRUCTION OF JETTY AT BOMADI	ONGOING	24,200,000
MNDA006002028	DESIGN AND CONSTRUCTION OF JETTY AT PATANI	ONGOING	30,200,000
MNDA006002029	DESIGN AND CONSTRUCTION OF JETTY AT OBAGBAGBENE	ONGOING	30,200,000
MNDA006002031	DREDGING OF NUN RIVER FROM NEMBE TO PORTHARCOURT WITH SPUR TO DEGEMA, (120KM), (DESIGN AND CONSTRUCTION)	ONGOING	62,700,000
MNDA006002032	DREDGING OF CROSS RIVER FROM IKOT-OKPORA TO UBO, ORON WITH SPUR TO AROCHUKWU, (DESIGN AND CONSTRUCTION)	ONGOING	42,800,000
MNDA006002033	DREDGING OF IMO RIVER FROM OWERRINTA TO IKOT-ABASI WITH SPUR TO ABA, (DESIGN AND CONSTRUCTION)	ONGOING	55,000,000
MNDA006005368	DREDGING OF WATERWAYS: DREDGING OF NUN RIVER FROM BIFURCATION (ONYA) TO NEMBE, 156KM, (DESIGN AND CONSTRUCTION)	ONGOING	64,600,000
MNDA007002035	ESTABLISHMENT OF PILOT INDUSTRIAL PARK IN AKWA IBOM STATE	ONGOING	50,000,000
MNDA007002036	NIGER DELTA AGRICULTURAL PROGRAMME	ONGOING	300,000,000
MNDA007005371	ESTABLISHMENT OF 3 NO. CASSAVA PROCESSING PLANT IN EDO, RIVERS, ONDO AND AKWA IBOM.	ONGOING	210,000,000



0451002001 NIGER DELTA DEVELOPMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	61,940,000,000
21	PERSONNEL COST	61,940,000,000
2101	SALARY	49,030,000,000
210101	SALARIES AND WAGES	49,030,000,000
21010101	SALARY	49,030,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,910,000,000
210201	ALLOWANCES	12,910,000,000
21020101	NON REGULAR ALLOWANCES	12,910,000,000
	TOTAL PERSONNEL	61,940,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	61,940,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	61,940,000,000


FEDERAL MINISTRY OF YOUTH DEVELOPMENT

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS	551,001,263	413,146,168	964,147,430	4,198,862,274	5,163,009,704
2	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	854,191,038	114,100,662	968,291,700	250,307,738	1,218,599,438
3	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	66,243,962,243	7,781,206,958	74,025,169,201	477,016,644	74,502,185,845
			67,649,154,543	8,308,453,788	75,957,608,331	4,926,186,656	80,883,794,987



0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,163,009,704
21	PERSONNEL COST	551,001,263
2101	SALARY	489,778,900
210101	SALARIES AND WAGES	489,778,900
21010101	SALARY	489,778,900
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,222,363
210202	SOCIAL CONTRIBUTIONS	61,222,363
21020201	NHIS	24,488,945
21020202	CONTRIBUTORY PENSION	36,733,418
22	OTHER RECURRENT COSTS	413,146,168
2202	OVERHEAD COST	413,146,168
220201	TRAVEL & TRANSPORT - GENERAL	105,857,418
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,802,286
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,394,832
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,414,561
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,245,739
220202	UTILITIES - GENERAL	13,897,942
22020201	ELECTRICITY CHARGES	5,309,745
22020202	TELEPHONE CHARGES	3,769,325
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,816,383
22020205	WATER RATES	458,918
22020206	SEWERAGE CHARGES	2,543,571
220203	MATERIALS & SUPPLIES - GENERAL	87,208,902
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,245,739
22020303	NEWSPAPERS	3,767,713
22020304	MAGAZINES & PERIODICALS	479,024
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,772,782
22020306	PRINTING OF SECURITY DOCUMENTS	9,081,913
22020307	DRUGS & MEDICAL SUPPLIES	668,751
22020308	FIELD & CAMPING MATERIALS SUPPLIES	33,893,773
22020309	UNIFORMS & OTHER CLOTHING	217,294
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,081,913
220204	MAINTENANCE SERVICES - GENERAL	92,950,910
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,245,739
22020402	MAINTENANCE OF OFFICE FURNITURE	4,574,777
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,163,826
22020405	MAINTENANCE OF PLANTS/GENERATORS	668,751
22020406	OTHER MAINTENANCE SERVICES	37,756,860
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,540,956
220205	TRAINING - GENERAL	36,404,932
22020501	LOCAL TRAINING	24,128,558
22020502	INTERNATIONAL TRAINING	12,276,374
220206	OTHER SERVICES - GENERAL	21,995,508
22020601	SECURITY SERVICES	18,163,826
22020604	RESIDENTIAL RENT	3,189,716
22020606	CLEANING & FUMIGATION SERVICES	641,966



0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,329,307
22020703	LEGAL SERVICES	5,041,478
22020704	ENGINEERING SERVICES	287,829
220208	FUEL & LUBRICANTS - GENERAL	13,622,869
22020801	MOTOR VEHICLE FUEL COST	7,719,626
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,086,861
22020803	PLANT / GENERATOR FUEL COST	1,816,383
220209	FINANCIAL CHARGES - GENERAL	8,627,817
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,362,287
22020902	INSURANCE PREMIUM	4,540,956
22020904	OTHER CRF BANK CHARGES	2,724,574
220210	MISCELLANEOUS	27,250,561
22021001	REFRESHMENT & MEALS	6,357,339
22021002	HONORARIUM & SITTING ALLOWANCE	1,362,287
22021003	PUBLICITY & ADVERTISEMENTS	4,999,875
22021006	POSTAGES & COURIER SERVICES	4,995,052
22021009	SPORTING ACTIVITIES	4,995,052
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,540,956
23	CAPITAL EXPENDITURE	4,198,862,274
2301	FIXED ASSETS PURCHASED	1,134,984,013
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,134,984,013
23010101	PURCHASE / ACQUISITION OF LAND	1,003,378,188
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	131,605,825
2302	CONSTRUCTION / PROVISION	350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	350,000,000
2305	OTHER CAPITAL PROJECTS	2,713,878,260
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,713,878,260
23050101	RESEARCH AND DEVELOPMENT	2,403,878,260
23050102	COMPUTER SOFTWARE ACQUISITION	110,000,000
23050103	MONITORING AND EVALUATION	200,000,000
	TOTAL PERSONNEL	551,001,263
	TOTAL OVERHEAD	413,146,168
	TOTAL RECURRENT	964,147,430
	TOTAL CAPITAL	4,198,862,274
	TOTAL ALLOCATION	5,163,009,704

0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
YOUTH001001883	YOUTH DEVELOPMENT CENTRE-Awka	NEW	60,000,000
YOUTH001001888	YOUTH DEVELOPMENT CENTRE-Azare	NEW	70,000,000
YOUTH001002394	YOUTH DEVELOPMENT CENTRE-Kwambai	NEW	77,490,736
YOUTH001002417	YOUTH DEVELOPMENT CENTRE-BIU	NEW	50,000,000
YOUTH001002428	YOUTH DEVELOPMENT CENTRE-ODI	NEW	100,000,000
YOUTH001002434	YOUTH DEVELOPMENT CENTRE- OBUBRA	NEW	50,000,000
YOUTH001002445	YOUTH DEVELOPMENT CENTRE - IKOM	NEW	50,000,000

**0513001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
YOUTH001002453	YOUTH DEVELOPMENT CENTRE - EKET	NEW	30,000,000
YOUTH001002464	YOUTH DEVELOPMENT CENTRE - IMULLE	NEW	40,000,000
YOUTH001002477	YOUTH DEVELOPMENT CENTRE - TAKAI	NEW	40,000,000
YOUTH001002480	YOUTH DEVELOPMENT CENTRE - SUMAILA	NEW	30,000,000
YOUTH001002485	YOUTH DEVELOPMENT CENTRE - KATSINA	NEW	40,000,000
YOUTH001002490	YOUTH DEVELOPMENT CENTRE - KUDAN	NEW	50,000,000
YOUTH001002494	YOUTH DEVELOPMENT CENTRE - IRESAAPA	NEW	30,000,000
YOUTH001002504	YOUTH DEVELOPMENT CENTRE - AIYETORO	NEW	30,000,000
YOUTH001002508	YOUTH DEVELOPMENT CENTRE - ODE-OMU	NEW	50,000,000
YOUTH001002512	YOUTH DEVELOPMENT CENTRE - OWODE-EGBA	NEW	50,000,000
YOUTH001002515	YOUTH DEVELOPMENT CENTRE - ILORIN	NEW	70,000,000
YOUTH001002519	YOUTH DEVELOPMENT CENTRE - JOS	NEW	40,000,000
YOUTH001002526	YOUTH DEVELOPMENT CENTRE - OPOKWU	NEW	20,000,000
YOUTH001002533	YOUTH DEVELOPMENT CENTRE - OTUKPO	NEW	25,887,452
YOUTH002002543	MDG (TRAINING OF YOUTH IN AGRICULTURE)	NEW	131,605,825
YOUTH003002553	UNDP - JPO	NEW	1,440,000,000
YOUTH003002561	YOUTH EMPOWERMENT PROGRAMME	NEW	885,000,000
YOUTH003002575	COUNTERPART FUNDING	NEW	58,800,000
YOUTH003002583	CONTRIBUTIONS TO INTERNATIONAL ORG.	NEW	20,078,260
YOUTH004002589	UPGRADE OF NATIONAL YOUTH INDEX/DATA BANK	NEW	110,000,000
YOUTH005002596	BUDGET MONITORING AND EVALUATION	NEW	200,000,000
YOUTH006008965	CONSTRUCTION OF A MINI STADIUM AT AKPEGEDE, OTUKPO	ONGOING	350,000,000



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,218,599,438
21	PERSONNEL COST	854,191,038
2101	SALARY	759,498,003
210101	SALARIES AND WAGES	759,498,003
21010101	SALARY	759,498,003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,693,035
210201	ALLOWANCES	1,140,000
21020101	NON REGULAR ALLOWANCES	1,140,000
210202	SOCIAL CONTRIBUTIONS	93,553,035
21020201	NHIS	37,421,214
21020202	CONTRIBUTORY PENSION	56,131,821
22	OTHER RECURRENT COSTS	114,100,662
2202	OVERHEAD COST	114,100,662
220201	TRAVEL & TRANSPORT - GENERAL	30,139,088
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,600,262
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,538,826
220202	UTILITIES - GENERAL	2,244,970
22020201	ELECTRICITY CHARGES	830,787
22020205	WATER RATES	443,086
22020206	SEWERAGE CHARGES	971,097
220203	MATERIALS & SUPPLIES - GENERAL	24,323,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,615,730
22020302	BOOKS	230,774
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,476,954
22020307	DRUGS & MEDICAL SUPPLIES	923,096
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,077,029
220204	MAINTENANCE SERVICES - GENERAL	4,523,171
22020402	MAINTENANCE OF OFFICE FURNITURE	369,238
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,384,644
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	923,096
22020405	MAINTENANCE OF PLANTS/GENERATORS	923,096
22020408	MAINTENANCE OF SEA BOATS	923,096
220205	TRAINING - GENERAL	7,547,113
22020501	LOCAL TRAINING	6,923,221
22020502	INTERNATIONAL TRAINING	623,892
220206	OTHER SERVICES - GENERAL	21,645,323
22020601	SECURITY SERVICES	13,337,458
22020603	OFFICE RENT	461,548
22020606	CLEANING & FUMIGATION SERVICES	7,846,317
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,846,192
22020701	FINANCIAL CONSULTING	1,384,644
22020703	LEGAL SERVICES	461,548
220208	FUEL & LUBRICANTS - GENERAL	4,615,481
22020801	MOTOR VEHICLE FUEL COST	923,096
22020803	PLANT / GENERATOR FUEL COST	1,846,192
22020805	SEA BOAT FUEL COST	1,846,192



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	17,215,743
22021002	HONORARIUM & SITTING ALLOWANCE	6,461,673
22021003	PUBLICITY & ADVERTISEMENTS	1,846,192
22021004	MEDICAL EXPENSES	461,548
22021006	POSTAGES & COURIER SERVICES	461,548
22021007	WELFARE PACKAGES	7,754,007
22021009	SPORTING ACTIVITIES	230,774
23	CAPITAL EXPENDITURE	250,307,738
2301	FIXED ASSETS PURCHASED	206,308,534
230101	PURCHASE OF FIXED ASSETS - GENERAL	206,308,534
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	185,308,534
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,000,000
2303	REHABILITATION / REPAIRS	43,999,204
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,999,204
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,999,204
	TOTAL PERSONNEL	854,191,038
	TOTAL OVERHEAD	114,100,662
	TOTAL RECURRENT	968,291,700
	TOTAL CAPITAL	250,307,738
	TOTAL ALLOCATION	1,218,599,438

0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
CLTC001002835	REPLACEMENT OF OFFICE FURNITURE	NEW	18,000,000
CLTC002002842	LIFE JACKETS, CARABINA, PONCHO CAPES, ASSORTED CLIMBING ROPES, BLANKETS, SAFETY HELMETS, ROCK SACKS, WATER BOTTLES, MENS PAN, CAMP TENT, & BOOTHS ETC.	NEW	60,283,000
CLTC002002847	VALUE RE-ORIENTATION OF YOUTHS	NEW	125,025,534
CLTC003002856	STUDENTS' RECREATION CENTRE (LAWN TENNIS COURT & BASKET BALL COURT)	NEW	3,000,000
CLTC004002866	REHABILITATION OF STUDENT HOSTEL @18M (4 UNITS OF HOSTEL IN SHERE HILL @ 2.8M EACH & 2 UNITS OF HOSTEL IN SEA SCHOOL @ 3.4M EACH).	NEW	32,000,000
CLTC004002869	REHABILITATION OF STUDENT KITCHEN/DINNING HALL @ 4M	NEW	4,000,000
CLTC004002873	REHABILITATION OF EXECUTIVE HOSTEL @ 3.5M	NEW	3,799,204
CLTC004002877	RECONSTRUCTION OF MALE EXTERNAL TOILET @ 4.2M	NEW	4,200,000



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	74,502,185,845
21	PERSONNEL COST	66,243,962,243
2101	SALARY	6,083,521,993
210101	SALARIES AND WAGES	6,083,521,993
21010101	SALARY	6,083,521,993
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,160,440,249
210201	ALLOWANCES	59,400,000,000
21020101	NON REGULAR ALLOWANCES	59,400,000,000
210202	SOCIAL CONTRIBUTIONS	760,440,249
21020201	NHIS	304,176,100
21020202	CONTRIBUTORY PENSION	456,264,150
22	OTHER RECURRENT COSTS	7,781,206,958
2202	OVERHEAD COST	7,781,206,958
220201	TRAVEL & TRANSPORT - GENERAL	181,366,355
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	81,321,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	87,639,559
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,404,968
220202	UTILITIES - GENERAL	14,364,071
22020201	ELECTRICITY CHARGES	7,980,039
22020202	TELEPHONE CHARGES	3,990,020
22020203	INTERNET ACCESS CHARGES	2,394,012
220203	MATERIALS & SUPPLIES - GENERAL	480,398,368
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,920,157
22020304	MAGAZINES & PERIODICALS	6,384,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,640,708
22020306	PRINTING OF SECURITY DOCUMENTS	130,872,645
22020308	FIELD & CAMPING MATERIALS SUPPLIES	167,580,826
220204	MAINTENANCE SERVICES - GENERAL	61,446,303
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,950,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,516,165
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,980,039
220206	OTHER SERVICES - GENERAL	538,070,098
22020601	SECURITY SERVICES	394,429,390
22020606	CLEANING & FUMIGATION SERVICES	143,640,708
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,738,122
22020701	FINANCIAL CONSULTING	14,364,071
22020702	INFORMATION TECHNOLOGY CONSULTING	2,394,012
22020703	LEGAL SERVICES	7,980,039
220208	FUEL & LUBRICANTS - GENERAL	34,314,169
22020803	PLANT / GENERATOR FUEL COST	34,314,169
220210	MISCELLANEOUS	6,446,509,472
22021002	HONORARIUM & SITTING ALLOWANCE	31,920,157
22021003	PUBLICITY & ADVERTISEMENTS	59,850,295
22021006	POSTAGES & COURIER SERVICES	3,990,020
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	6,350,749,000
23	CAPITAL EXPENDITURE	477,016,644



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	471,316,644
230101	PURCHASE OF FIXED ASSETS - GENERAL	471,316,644
23010106	PURCHASE OF VANS	42,500,000
23010119	PURCHASE OF POWER GENERATING SET	25,650,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	391,186,644
23010130	PURCHASE OF RECREATIONAL FACILITIES	11,980,000
2302	CONSTRUCTION / PROVISION	5,700,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,700,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,700,000
	TOTAL PERSONNEL	66,243,962,243
	TOTAL OVERHEAD	7,781,206,958
	TOTAL RECURRENT	74,025,169,201
	TOTAL CAPITAL	477,016,644
	TOTAL ALLOCATION	74,502,185,845

0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NYSC001001470	PROCUREMENT OF 5 HILUX VANS	NEW	42,500,000
NYSC002001499	PURCHASE OF 100 KVA MAIKANO (SOUND PROOF) POWER GENERATING SET	NEW	25,650,000
NYSC003001578	PURCHASE OF PANS AND MOULDS FOR TRAINING AND SKILL ACQUISITION AT N200 (300 PIECES PER STATE/FCT, ENTERPRENEURSHIP CLINIC	NEW	2,220,000
NYSC003001601	PURCHASE OF OVENS AND MIXERS FOR TRAINING AND SKILL ACQUISITION AT N215, 000 (1 SET PER STATE/FCT ENTERPRENEURSHIP CLINIC	NEW	7,955,000
NYSC003001627	PURCHASES OF GAS COOKERS AND CYLINDERS FOR TRAINING AND SKILL ACQUISITION @ N67,500 (2 SETS PER STATE/FCT ENTERPRENEUR CLINIC)	NEW	4,995,000
NYSC003001641	EMPOWERMENT OF CORPS VOLUNTEERS ON WAR AGAINST POVERTY (WAP) PROGRAMME	NEW	203,472,264
NYSC003001651	FAMILY AND COMMUNITY RE-ORIENTATION (FACOR).	NEW	86,272,190
NYSC004001686	PROVISION OF TENTS/MARQUEES IN PLACE OF LECTURE HALL FOR NYSC CAMPS IN 3 STATES AT N3,993,333.65	NEW	98,252,190
NYSC005001717	DRILLING OF 18" DIAMETER BORE-HOLE IN AWGU CAMP N5.7m.	NEW	5,700,000


FEDERAL MINISTRY OF WOMEN AFFAIRS

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	742,858,577	491,002,277	1,233,860,855	2,549,804,533	3,783,665,388
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	183,142,371	121,260,325	304,402,696	442,507,108	746,909,804
			926,000,948	612,262,602	1,538,263,550	2,992,311,641	4,530,575,191



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,783,665,388
21	PERSONNEL COST	742,858,577
2101	SALARY	660,318,735
210101	SALARIES AND WAGES	660,318,735
21010101	SALARY	660,318,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,539,842
210202	SOCIAL CONTRIBUTIONS	82,539,842
21020201	NHIS	33,015,937
21020202	CONTRIBUTORY PENSION	49,523,905
22	OTHER RECURRENT COSTS	491,002,277
2202	OVERHEAD COST	488,297,920
220201	TRAVEL & TRANSPORT - GENERAL	80,307,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,182,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,148,571
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,846,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,129,207
220202	UTILITIES - GENERAL	6,209,273
22020201	ELECTRICITY CHARGES	3,984,573
22020202	TELEPHONE CHARGES	1,208,986
22020206	SEWERAGE CHARGES	1,015,713
220203	MATERIALS & SUPPLIES - GENERAL	262,436,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,798,005
22020304	MAGAZINES & PERIODICALS	5,959,601
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,897,034
22020306	PRINTING OF SECURITY DOCUMENTS	4,936,838
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,392,267
22020309	UNIFORMS & OTHER CLOTHING	1,416,359
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	209,036,764
220204	MAINTENANCE SERVICES - GENERAL	31,100,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,012,909
22020402	MAINTENANCE OF OFFICE FURNITURE	3,455,567
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,105,003
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,526,625
220205	TRAINING - GENERAL	31,534,345
22020501	LOCAL TRAINING	22,936,952
22020502	INTERNATIONAL TRAINING	8,597,393
220206	OTHER SERVICES - GENERAL	2,196,500
22020601	SECURITY SERVICES	2,196,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,834,296
22020703	LEGAL SERVICES	4,156,697
22020704	ENGINEERING SERVICES	4,156,697
22020705	ARCHITECTURAL SERVICES	4,156,697
22020708	BUDGET PREPARATION	8,364,207
220208	FUEL & LUBRICANTS - GENERAL	5,058,149
22020801	MOTOR VEHICLE FUEL COST	4,156,697
22020803	PLANT / GENERATOR FUEL COST	901,452



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	48,621,292
22021001	REFRESHMENT & MEALS	16,777,029
22021002	HONORARIUM & SITTING ALLOWANCE	5,458,794
22021007	WELFARE PACKAGES	20,576,110
22021009	SPORTING ACTIVITIES	5,809,359
2204	GRANTS AND CONTRIBUTIONS	2,704,357
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,704,357
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,704,357
23	CAPITAL EXPENDITURE	2,549,804,533
2301	FIXED ASSETS PURCHASED	56,628,405
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,628,405
23010108	PURCHASE OF BUSES	14,779,405
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,849,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	1,418,792,043
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,418,792,043
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,418,792,043
2303	REHABILITATION / REPAIRS	84,411,043
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,411,043
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	84,411,043
2305	OTHER CAPITAL PROJECTS	989,973,042
230501	ACQUISITION OF NON TANGIBLE ASSETS	989,973,042
23050101	RESEARCH AND DEVELOPMENT	885,327,194
23050102	COMPUTER SOFTWARE ACQUISITION	16,000,000
23050103	MONITORING AND EVALUATION	17,006,544
23050104	ANNIVASARIES/CELEBRATIONS	71,639,304
	TOTAL PERSONNEL	742,858,577
	TOTAL OVERHEAD	491,002,277
	TOTAL RECURRENT	1,233,860,855
	TOTAL CAPITAL	2,549,804,533
	TOTAL ALLOCATION	3,783,665,388

0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
WAFF001003324	PURCHASE OF 2 COASTER BUSES FOR NFCB, LAGOS, 1 PROJECT VEHICLE FOR REHABILITATION DEPARTMENT & FOR BRAILLE PRESS/LIBRARY, LAGOS	ONGOING	14,779,405
WAFF002003341	COMPLETION, FURNISHING AND EQUIPPING COMMON HALL, FEMALE HOSTEL, LITHOGRAPHIC BLOCK, 2 BEDROOM SEMI DETACHED STAFF QUARTERS, CLASSROOM AND STAFF OFFICE & LIBRARY	ONGOING	20,000,000
WAFF003003285	300 PIECES OF SEWING MACHINE, LAVUN, EDATI & MOKWA LGAs, NIGER STATE	ONGOING	11,949,000
WAFF003004401	300 PIECES OF GRINDING MACHINE, LAVUN & MOKWA LGAs, NIGER STATE	ONGOING	6,900,000
WAFF004003355	PURCHASE OF LIBRARY EQUIPMENT, BOOKS, JOURNALS AND OTHER PUBLICATION, REFERENCE MATERIALS, AS WELL AS DIGITALISING OF DOCUMENTS IN EXISTING LIBRARY	ONGOING	3,000,000
WAFF005001464	ESTABLISHMENT OF NATIONAL REHABILITATION INSTITUTE AND RESOURCES CENTRE ABUJA.	ONGOING	50,270,975
WAFF005001474	DEVELOPMENT/EQUIPMENT OF PERMANENT SITE OF NIG. FARM CRAFT CENTRE FOR THE BLIND (NFCB) LAGOS/ BULK PURCHASE OF AIDS AND APPLIANCES	ONGOING	41,789,843
WAFF005001482	ESTABLISHMENT OF COMMUNITY BASED REHABILITATION (CBR) IN 36 STATES AND FCT	ONGOING	8,637,733
WAFF005001505	CONTINUATION OF THE NATIONAL CHILDREN'S RESOURCE CENTRE ABUJA.	ONGOING	780,000,000
WAFF005001510	SCALE UP INTERVENTION PROGRAMMES FOR STREET CHILDREN, ALMAJIRI, INTERCEPTED TRAFFICKED CHILDREN AND THOSE SUFFERING FROM ONE FORM OF	ONGOING	39,814,322



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	ABUSES OR ANOTHER IN NIGERIA (CONSTRUCTION OF A NATIONAL MODEL CHILD DEVELOPMENT CENTRE ABUJA)		
WAFF005001529	SKILLS ACQUISITION CENTRE, EGBEDA, OGBOMOSHO SOUTH, OYO STATE	ONGOING	6,874,929
WAFF005001546	SKILLS ACQUISITION CENTRE, LERE KADUNA STATE	ONGOING	9,637,241
WAFF005001574	SKILLS ACQUISITION CENTRE, ORLU, IMO STATE	ONGOING	8,614,304
WAFF005001584	SKILLS ACQUISITION CENTRE, YAURI, KEBBI STATE	ONGOING	4,620,811
WAFF005001600	SKILLS ACQUISITION CENTRE, ABOGUNDE, OYO STATE	ONGOING	6,874,929
WAFF005001612	SKILLS ACQUISITION CENTRE, ADO-EKITI, EKITI STATE	ONGOING	5,790,817
WAFF005001619	SKILLS ACQUISITION CENTRE, OWERRI, IMO STATE	ONGOING	10,374,929
WAFF005001625	CASSAVA COTTAGE INDUSTRY, IKOYI, OGBOMOSHO, OYO STATE	ONGOING	6,697,001
WAFF005001632	CASSAVA COTTAGE INDUSTRY, OZUITEM, BENDE, ABIA STATE	ONGOING	4,048,018
WAFF005001642	RICE MILLING COTTAGE INDUSTRY, WURNO, SOKOTO STATE	ONGOING	6,631,657
WAFF005001653	CASSAVA COTTAGE INDUSTRY, EKITI STATE	ONGOING	7,081,770
WAFF005001665	SKILLS ACQUISITION CENTRE IN IDIMA ABAM, AROCHUKWU L.G.A	ONGOING	6,357,560
WAFF005001672	SKILLS ACQUISITION CENTRE IN OHAKPU, ORLU WEST L.G.A, IMO STATE	ONGOING	9,678,859
WAFF005001762	CASSAVA COTTAGE INDUSTRY, NKPORO, OHAFIA, ABIA STATE	ONGOING	1,721,567
WAFF005001803	CASSAVA COTTAGE INDUSTRY, NNEATO UMUNNEOCHI, ABIA STATE	ONGOING	6,874,929
WAFF005001823	RE-ACTIVATION OF MARIAM BABANGIDA SUPPORT CASSAVA PROCESSING FACTORY AKPABUYO L.G.A., CROSS RIVER STATE	ONGOING	4,000,000
WAFF005001834	COMPLETION OF SKILL DEVELOPMENT CENTRE/PLANT, IHIALA	ONGOING	30,407,495
WAFF005001839	SKILLS ACQUISITION PROJECT AT OGBODI, UMUAHIA/IKWUANO, ABIA STATE	ONGOING	4,351,707
WAFF005001848	PALM OIL PROCESSING COTTAGE INDUSTRY, ATIM ASAM, AKPABUYO, CROSS RIVER STATE	ONGOING	6,874,929
WAFF005001865	CONSTRUCTION OF RICE/CASSAVA COTTAGE INDUSTRY AT OCHUCHE UMUODU, ANAMBRA STATE	ONGOING	6,874,929
WAFF005001869	SKILLS ACQUISITION CENTRE AT OGWU ANIOCHA, ANAMBRA STATE	ONGOING	6,874,929
WAFF005001873	SKILLS ACQUISITION CENTRE AT AKILI OGIDI, ANAMBRA STATE	ONGOING	4,042,151
WAFF005001877	SKILLS ACQUISITION CENTRE AT AKU, IGBO ETITI STATE LGA, ENUGU STATE	ONGOING	6,874,929
WAFF005001881	SKILLS ACQUISITION CENTRE AT EFAKPA, IMANE, OLAMABORO LGA, KOGI STATE	ONGOING	6,874,929
WAFF005001885	BUILDING OF SKILLS ACQUISITION CENTRE AT UMUOMA ULI-IHIALA, ANAMBRA STATE	ONGOING	6,874,929
WAFF005002164	SKILLS ACQUISITION CENTRE, ABEOKUTA SOUTH, OGUN STATE	ONGOING	6,874,929
WAFF005002168	SKILLS ACQUISITION CENTRE, NKWERE, IMO STATE	ONGOING	9,556,595
WAFF005002173	SKILLS ACQUISITION CENTRE, IHIALA, ANAMBRA STATE	ONGOING	6,874,929
WAFF005002185	SKILLS ACQUISITION CENTRE AT NDIKE ORUMBA NORTH LGA, ANAMBRA STATE	ONGOING	8,032,278
WAFF005002189	SKILLS ACQUISITION CENTRE AT OGBUKA/OWERRI EZUKALA, ORUMBA SOUTH, ANAMBRA STATE	ONGOING	6,065,251
WAFF005002199	CONSTRUCTION AND EQUIPPING OF A CIVIC CENTRE AT IKORODU CENTRAL, LAGOS STATE	ONGOING	6,874,929
WAFF005002202	SKILLS ACQUISITION CENTRE AT MGBOM UGWULANGWU IN OHAOZARA LGA EBONYI STATE	ONGOING	7,274,117
WAFF005002205	SKILLS ACQUISITION CENTRE AT UBURU IN OHAZARA LGA EBONYI STATE	ONGOING	6,825,593
WAFF005002258	SKILLS ACQUISITION CENTRE AT AKAEZE IN OHAOZARA LGA EBONYI STATE	ONGOING	7,960,509
WAFF005002273	SKILLS ACQUISITION CENTRE/CIVIC CENTRE AT OROMA ETITI ANAM ANAMBRA WEST LGA	ONGOING	5,000,000
WAFF005002283	CONSTRUCTION OF YOUTH DEVELOPMENT/ CIVIC CENTRE AT ATANI , ANAMBRA STATE	ONGOING	6,874,929
WAFF005002297	SKILLS ACQUISITION/ CIVIC CENTRE AT UKU AKWUCHUKWU SHRINE FOREST UNUBI, NNEWI SOUTH LGA, ANAMBRA STATE	ONGOING	4,957,059
WAFF005002363	SKILLS ACQUISITION/CIVIC CENTRE NEAR CIVIC CENTRE, ORAIFITE, EKWUSIGO LGA, ANAMBRA STATE	ONGOING	7,404,151
WAFF005002372	SKILLS ACQUISITION CENTRE, AT IBIONO, EWURO, INI LGA, AKWA IBOM STATE	ONGOING	4,170,535
WAFF005002391	ESTABLISHMENT OF CASSAVA PROCESSING INDUSTRY AT ORIE IN UMUMA-ISIAKU, IDEATO SOUTH, IMO STATE	ONGOING	6,874,929
WAFF005002402	MODERN SKILLS ACQUISITION CENTRE IN USAKA ANNANG OBOT-AKARA LGA	ONGOING	6,874,929
WAFF005002412	MODERN SKILLS ACQUISITION CENTRE IN URUK USO VILLAGE IKOT- EKPENE LGA	ONGOING	2,943,819
WAFF005002420	SKILLS ACQUISITION CENTRE IN KIOT UMOH ESSIEN, ESSIEN-UDIM LGA	ONGOING	6,874,929
WAFF005002423	SKILLS ACQUISITION CENTRE, MABUDI LANGTANG, PLATEAU STATE	ONGOING	6,874,929



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
WAFF005002425	FENCING OF COMPUTER AND CRAFT/ SKILL ACQUISITION CENTRE IN ATAI-ESSIEN VILLAGE IKOT-EKPENE LGA	ONGOING	782,793
WAFF005002440	SKILLS ACQUISITION CENTRE AT AKAEZE IN IVO LGA EBONYI STATE	ONGOING	6,911,937
WAFF005002448	SKILLS ACQUISITION CENTRE AT ISU IN ONICHA LGA EBONYI STATE	ONGOING	4,596,092
WAFF005002466	SKILLS ACQUISITION CENTRE AT GAMAWA TOWN, BAUCHI STATE	ONGOING	8,874,929
WAFF005002472	SKILLS ACQUISITION CENTRE, GALAMBI, JIGAWA STATE	ONGOING	6,874,929
WAFF005002580	SKILLS ACQUISITION CENTRE, DINDERE, KANO STATE	ONGOING	548,452
WAFF005002592	SKILLS ACQUISITION CENTRES AT ILUDUN/ORO, KWARA STATE	ONGOING	3,689,498
WAFF005002597	SKILLS ACQUISITION CENTRES AT AGO IWOYE, OGUN STATE,	ONGOING	6,874,929
WAFF005002602	SKILLS ACQUISITION CENTRES ATARAROMI EIYENKORIN, ASA LGA KWARA STATE	ONGOING	6,874,929
WAFF005002607	SKILLS ACQUISITION CENTRES IPOTI EKITI, EKITI STATE (RATE: CONSTRUCTION N50M EACH EQUIPPING N20M EACH)	ONGOING	14,416,737
WAFF005002617	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES, AT (1) SHIRORO NIGER STATE	ONGOING	7,874,929
WAFF005002620	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES, AT AMAWABIA, AWKA LGA, ANAMBRA STATE	ONGOING	8,874,929
WAFF005002625	CASSAVA PROCESSING PLANT AT JESSE TOWN, ETHIOPE WEST LGA- DELTA STATE	ONGOING	6,874,929
WAFF005002628	SKILLS ACQUISITION CENTRE, MICHIKA, ADAMAWA STATE	ONGOING	3,066,663
WAFF005002630	SKILLS ACQUISITION CENTRE, OGBUNO, NNEWI SOUTH, ANAMBRA STATE	ONGOING	6,874,929
WAFF005002632	SKILLS ACQUISITION CENTRE, ALASA AREA OGBOMOSHO, OYO STATE	ONGOING	7,105,323
WAFF005002635	SKILLS ACQUISITION CENTRE, ONICHA UKU NORTH, DELTA STATE	ONGOING	6,874,929
WAFF005002640	WOMEN SKILLS ACQUISITION CENTRE AT BIRNIN KEBBI, KEBBI STATE.	ONGOING	6,417,874
WAFF005002644	CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION/VOCATIONAL CENTRE AT OYEUGA MARKET, ANAMBRA STATE	ONGOING	10,000,000
WAFF005002647	RENOVATION OF AKABOR MARKET SQUARE, AKABOR MARKET SQUARE, AHIAZU LGA, IMO STATE	ONGOING	4,000,000
WAFF005002663	CASSAVA PROCESSING INTEGRATED INDUSTRY FOR WOMEN IN ALAPOTI, ADO/OTTA LGA, OGUN WEST SENATORIAL DISTRICT	ONGOING	10,000,000
WAFF005002667	RICE MILLING FACTORY FOR WOMEN IN SUNWA/SAWONJO, YEWA NORTH LG. OGUN WEST SENATORIAL DISTRICT.	ONGOING	10,000,000
WAFF005002669	PALM OIL PROCESSING COTTAGE INDUSTRY FOR WOMEN IN TUBE, IPOKIA LG. OGUN WEST SENATORIAL DISTRICT	ONGOING	10,000,000
WAFF005002671	CONSTRUCTION OF OKIJA COMMUNITY HALL, OKIJA IHIALA LGA	ONGOING	10,000,000
WAFF005002676	UPGRADE OF THE CASSAVA COTTAGE INDUSTRY AT AMURIE NKPORO IN OHAFIA LGA	ONGOING	5,000,000
WAFF005003204	"DISSEMINATION OF THE OUTCOMES OF THE SURVEY REPORT ON PERSONS WITH DISABILITIES IN NIGERIA (MDGs) "	ONGOING	12,003,423
WAFF005004605	SKILLS ACQUISITION PROJECT AT, AVODIM, UMUAHIA/IKWUANO ABIA STATE	ONGOING	6,874,929
WAFF006002612	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION AND COMMUNITY DEVELOPMENT CENTRES, AT ORA/OWODE, OGBOMOSHO NORTH LGA,	ONGOING	6,874,929
WAFF006003370	"RENOVATION/FURNISHING AND EQUIPPING OF 5 LABORATORIES AT FEDERAL SCHOOL OF SOCIAL WORK, EMENE, ENUGU STATE. THESE INCLUDE: (I) AGRICULTURE AND SOCIAL DEVELOPMENT LABORATORY (II) DEVELOPMENT SUPPORT COMMUNICATION (III) HOME ECONOMIC LABORATORY (IV) PHYSICAL HEALTH EDUCATION (V) RURAL ENGINEERING "	ONGOING	61,980,294
WAFF006003474	"RENOVATION, EQUIPPING & COMMISSIONING OF THE 6 BRAILLE PRESSES, LIBRARIES AT AWKA, BAUCHI, CALABAR, KADUNA, LAGOS & MAIDUGURI "	ONGOING	22,430,749
WAFF007002456	REVIEW AND PRODUCTION OF 3RD EDITION OF NATIONAL GENDER STATISTICS BOOKS	ONGOING	7,636,005
WAFF007002471	SURVEY OF REMAND HOMES, APPROVED SCHOOLS AND BORSTAL INSTITUTIONS FOR JUVENILE DELINQUENT.	ONGOING	5,000,000
WAFF007002476	SUPPORT FOR GRASSROOT WOMEN COOPERATIVES - WOMEN FUND FOR ECONOMIC EMPOWERMENT (WOFEE), ECOWAS GENDER DEVELOPMENT CENTRES, AND PRODUCTION OF COMPENDIUM OF WOMEN COOPERATIVES.	ONGOING	60,137,221
WAFF007002498	WOMEN SMALL & MEDIUM SCALE ENTREPRENEURS SUPPORT PROGRAMME - BUSINESS AND DEVELOPMENT FUND FOR WOMEN (BUDFOW) AND INVESTMENT IN AGRICULTURE	ONGOING	57,000,000
WAFF007002516	NATIONAL REINTEGRATION PROGRAMME FOR EX-JUVENILE OFFENDERS	ONGOING	5,000,000
WAFF007002522	CHILDREN TRUST FUND - JAN- DEC.	ONGOING	10,000,000
WAFF007002535	PROCUREMENT AND DISTRIBUTION OF AIDS APPLIANCES AND MATERIAL RELIEF TO OLD PEOPLE HOMES AND DAY CARE CENTRES FOR ELDERLY	ONGOING	7,000,000
WAFF007002557	ADVOCACY AND SOCIAL MOBILIZATION ON ISSUES AND CONCERNS OF WOMEN IN THE STATES AND THE LEGISLATURE (MDGs)	ONGOING	90,880,000
WAFF007002563	GRANTS TO WOMEN FOCUSED NGOs AND WOMEN IN DIFFICULT CIRCUMSTANCES (MDGs)	ONGOING	30,000,000
WAFF007002576	NATIONAL GENDER POLICY AND STAKEHOLDERS FORUM ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT (MDGs)	ONGOING	95,000,000
WAFF007002584	WOMEN POLITICAL PARTICIPATION (MDGs)	ONGOING	80,000,000
WAFF007002593	IMPLEMENTATION OF INTERNATIONAL INSTRUMENTS (MDGs)	ONGOING	44,000,000
WAFF007002604	RESPONSE TO VIOLENCE AGAINST WOMEN (MDGs)	ONGOING	38,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
WAFF007002613	ECONOMIC EMPOWERMENT MATERIALS/PROGRAMME FOR PERSONS WITH DISABILITIES (MDGs)	ONGOING	71,141,947
WAFF007002621	"DOMESTICATION OF THE UNITED NATIONS CONVENTION ON THE RIGHTS OF PERSONS WITH DISABILITIES PWDs)(MDGs) "	ONGOING	18,407,331
WAFF007002626	"POLITICAL EMPOWERMENT PROGRAMME FOR PERSONS WITH DISABILITIES (PWDs) ASPIRING TO CONTEST ELECTIVE POSITIONS IN NIGERIA (MDGs) "	ONGOING	11,407,331
WAFF007002638	"GRANTS TO NIGERIA FARMCRAFT CENTRE FOR THE BLIND & 6 OUT STATIONS LOCATED AT AKWA, BAUCHI, CALABAR, KADUNA, LAGOS, & MAIDUGURI (MDGs) "	ONGOING	20,003,331
WAFF007002645	"CAPACITY BUILDING FOR REHABILITATION OFFICERS, DISABILITY FOCUSED NGOs FOR PERSONS WITH DISABILITIES (MDGs) "	ONGOING	15,814,662
WAFF007002728	"UPDATING OF THE NATIONAL POLICY ON REHABILITATION OF PERSONS WITH DISABILITIES (PWDS (MDGs) "	ONGOING	11,407,331
WAFF007002745	CAPACITY BUILDING WORKSHOP FOR FEDERAL CHILD DEV. DEPT. OFFICERS SELECTED NON GOVT. ORG. (NGOS) AND STATE CHILD DEV. DEPT. OFFICER. (MDGS)	ONGOING	27,436,980
WAFF007002761	TECHNICAL MEETING OF EXPERT FROM THE SIX-GEOPOLITICAL ZONES OF THE COUNTRY ON THE GIRL CHILD EDUCATION INTERVENTION.(MDGS)	ONGOING	20,949,950
WAFF007002766	ADVOCACY VISITS BY THE NATIONAL CHILDREN'S PARLIAMENT AND HONOURABLE MINISTER, ON CHILD RIGHTS ACTS (CRA), GIRL-CHILD EDUCATION AND OTHER ISSUES THAT INVOLVE THE NIGERIAN CHILDREN (MDGS)	ONGOING	24,927,020
WAFF007002769	PROVISION OF INCENTIVES TO ENHANCE GIRL CHILD EDUCATION IN THE SIX GEO-POLITICAL ZONES THROUGH ENGAGEMENT OF COMMUNITY LEADERS TO IDENTIFY BENEFITCIARIS (MDGS)	ONGOING	18,000,000
WAFF007002775	IMPLEMENTATION OF THE NATIONAL PRIORITY AGENDA (NPA) ON ORPHANS AND VULNERABLE CHILDREN (OVC) (MDGS)	ONGOING	23,000,000
WAFF007002798	CONTINUATION OF SURVEY ON CHILDREN WITH DISABILITIES IN NIGERIA (MDGs)	ONGOING	10,814,662
WAFF007002803	RESPONSE PLAN ON VIOLENCE AGAINST CHILDREN (RPVAC) IN NIGERIA (MDGS)	ONGOING	22,000,000
WAFF007003206	SERVICE DELIVERY AND ACCOUNTABILITY (SERVICOM & ACTU)	ONGOING	15,000,000
WAFF007004411	CAPACITY BUILDING FOR SOCIAL WORKERS AND INCOME SUPPORT FOR FAMILIES IN DISTRESS (MDGs)	ONGOING	28,000,000
WAFF007004413	VALIDATION OF NATIONAL POLICY ON SOCIAL WELFARE (MDGs)	ONGOING	5,360,000
WAFF008002813	ESTABLISHMENT AND UPGRADING OF DATA BANK	ONGOING	7,000,000
WAFF008002818	I.T UPGRADING AND CAPACITY BUILDING ON CURRENT GLOBAL DEVELOPMENT IN ACCOUNTING PROFESSION FOR FINANCE AND ACCOUNTS STAFF	ONGOING	9,000,000
WAFF009002825	MONITORING AND EVALUATION VISITS TO SOCIAL WELFARE PROJECTS, SOCIAL DEVELOPMENT TRAINING INSTITUTIONS, OLD PEOPLE'S HOMES, SOCIAL WELFARE HUMANITARIAN NGOS, CORRECTIONAL SOCIAL WELFARE DEPARTMENTS IN THE STATES AND FCT	ONGOING	1,513,610
WAFF009002846	PROJECT MANAGEMENT AND BUDGET PERFORMANCE MONITORING	ONGOING	9,492,935
WAFF009003261	MONITORING AND EVALUATION OF MINISTRY'S PROJECTS / PROGRAMMES	ONGOING	6,000,000
WAFF010002851	"COMMEMORATION OF INTERNATIONAL DAY OF PERSONS WITH DISABILITIES, WORLD AUTISM & WHITE CANE DAY "	ONGOING	15,134,413
WAFF010002863	SITTING OF THE NATIONAL CHILDREN'S PARLIAMENT 26TH MAY.	ONGOING	10,550,050
WAFF010003215	COMMEMORATION OF INTERNATIONAL AND NATIONAL EVENTS: I. NATIONAL CHILDREN'S DAY 27TH MAY, DAY OF AFICAN CHILD 16TH JUNE, WORLD ORPHAN'S DAY 7TH MAY, WORLD PEACE DAY 21ST SEPTEMBER, UNIVERSAL DAY OF THE CHILD 20TH NOVERMBER, WORLD'S AID DAY 7TH DECEMBER.	ONGOING	15,058,841
WAFF010004397	FIRST LADY'S CHILDREN'S PROGRAMMES:- NATIONAL CHILDREN'S DAY PARTY FOR CHILDREN/VISIT TO HOMES AND HOSPITAL 27TH MAY, FIRST LADY'S INDEPENDENCE DAY CHILDREN'S PARTY/ VISIT TO HOMES AND HOSPITAL OCT., FIRST LADY'S VISIT TO BABY OF THE YEAR- JANUARY.	ONGOING	30,896,000



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	746,909,804
21	PERSONNEL COST	183,142,371
2101	SALARY	161,282,989
210101	SALARIES AND WAGES	161,282,989
21010101	SALARY	161,282,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,859,382
210201	ALLOWANCES	1,699,008
21020101	NON REGULAR ALLOWANCES	1,699,008
21020102	FOREIGN SERVICE	0
210202	SOCIAL CONTRIBUTIONS	20,160,374
21020201	NHIS	8,064,149
21020202	CONTRIBUTORY PENSION	12,096,224
22	OTHER RECURRENT COSTS	121,260,325
2202	OVERHEAD COST	121,260,325
220201	TRAVEL & TRANSPORT - GENERAL	23,108,717
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,034,228
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,307,807
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,104,022
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,662,660
220202	UTILITIES - GENERAL	30,916,047
22020201	ELECTRICITY CHARGES	16,071,272
22020202	TELEPHONE CHARGES	106,819
22020203	INTERNET ACCESS CHARGES	690,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	166,266
22020205	WATER RATES	7,759,080
22020206	SEWERAGE CHARGES	6,122,051
220203	MATERIALS & SUPPLIES - GENERAL	5,590,993
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,772,071
22020302	BOOKS	443,376
22020303	NEWSPAPERS	617,401
22020304	MAGAZINES & PERIODICALS	22,169
22020305	PRINTING OF NON SECURITY DOCUMENTS	660,789
22020306	PRINTING OF SECURITY DOCUMENTS	133,013
22020307	DRUGS & MEDICAL SUPPLIES	498,798
22020309	UNIFORMS & OTHER CLOTHING	110,844
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	277,110
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	55,422
220204	MAINTENANCE SERVICES - GENERAL	7,814,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,662,660
22020402	MAINTENANCE OF OFFICE FURNITURE	443,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,327,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,662,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,662,660
22020406	OTHER MAINTENANCE SERVICES	55,422
220205	TRAINING - GENERAL	4,559,905
22020501	LOCAL TRAINING	3,436,164



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	1,123,741
220206	OTHER SERVICES - GENERAL	12,192,841
22020601	SECURITY SERVICES	7,204,860
22020606	CLEANING & FUMIGATION SERVICES	4,987,980
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,048,210
22020701	FINANCIAL CONSULTING	1,662,660
22020702	INFORMATION TECHNOLOGY CONSULTING	554,220
22020703	LEGAL SERVICES	831,330
220208	FUEL & LUBRICANTS - GENERAL	15,185,629
22020801	MOTOR VEHICLE FUEL COST	1,330,128
22020803	PLANT / GENERATOR FUEL COST	13,633,813
22020806	COOKING GAS/FUEL COST	221,688
220209	FINANCIAL CHARGES - GENERAL	1,108,440
22020902	INSURANCE PREMIUM	1,108,440
220210	MISCELLANEOUS	17,735,041
22021001	REFRESHMENT & MEALS	1,662,660
22021002	HONORARIUM & SITTING ALLOWANCE	2,216,880
22021003	PUBLICITY & ADVERTISEMENTS	2,216,880
22021004	MEDICAL EXPENSES	554,220
22021006	POSTAGES & COURIER SERVICES	554,220
22021007	WELFARE PACKAGES	1,662,660
22021009	SPORTING ACTIVITIES	1,108,440
22021010	DIRECT TEACHING & LABORATORY COST	7,759,080
23	CAPITAL EXPENDITURE	442,507,108
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
2302	CONSTRUCTION / PROVISION	143,687,708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,687,708
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	116,990,948
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	26,696,760
2303	REHABILITATION / REPAIRS	42,507,108
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,507,108
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,507,108
2305	OTHER CAPITAL PROJECTS	221,312,292
230501	ACQUISITION OF NON TANGIBLE ASSETS	221,312,292
23050101	RESEARCH AND DEVELOPMENT	221,312,292
	TOTAL PERSONNEL	183,142,371
	TOTAL OVERHEAD	121,260,325
	TOTAL RECURRENT	304,402,696
	TOTAL CAPITAL	442,507,108
	TOTAL ALLOCATION	746,909,804

0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NCWD001003014	REPLACEMENT OF CENTRAL AIR CONDITION SYSTEM FOR THE MAIN AUDITORIUM	ONGOING	20,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NCWD001003049	EQUIPING OF MULTI-PRODUCTION PLANTS, EKET AND WOMEN WAR MEMORIAL, IKOT ABASI IN AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.	ONGOING	10,000,000
NCWD001003155	EQUIPPING OF CASSAVA COTTAGE INDUSTRY AT NKPORO WITH MACHINES IN OHAFIA LGA, ABIA STATE	ONGOING	5,000,000
NCWD002003156	CONSTRUCTION OF WOMEN WAR AND DEVELOPMENT CENTRE IN IKOT ABASI LGA	ONGOING	60,533,044
NCWD002003157	PALM OIL PROCESSING MILL IN ESIT EKET LGA, AKWA IBOM STATE	ONGOING	19,781,250
NCWD002003158	CASSAVA COTTAGE INDUSTRY, NKPORO OHAPIA	ONGOING	5,676,654
NCWD002003159	MINI FISH PROCESSING PLANT, IBENO, AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.	ONGOING	13,000,000
NCWD002003160	MINI FISH PROCESSING PLANT, MBO, AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE.	ONGOING	13,000,000
NCWD002003161	CONSTRUCTION OF SKILLS ACQUISITION CENTRE NGODO	ONGOING	5,000,000
NCWD003003163	COMPLETION OF NCWD CLINIC/CANCER SCREENING CENTRE	ONGOING	26,696,760
NCWD004003166	REPAIR OF FIRE GUTTED BUILDING, DORA AKUNYILI BLOCK	ONGOING	30,000,000
NCWD004003168	REHABILITATION OF NIGERIAN WOMEN HALL OF FAME	ONGOING	12,507,108
NCWD005003171	RESEARCH, DOCUMENTATION ON RELEVANT GENDER ISSUES INCLUDING THE NATIONAL GENDER DATA BANK, ACTIVATION OF WOMEN DEVELOPMENT CENTRES (WDCS) IN NIGERIA, AND GENDER/ICT TRAINING FOR WOMEN FOR SUSTAINABLE NATIONAL DEVELOPMENT	ONGOING	33,000,000
NCWD005003174	REACTIVATION OF WOMEN DEVELOPMENT CENTRES AND GENDEROCCATIONAL/ICT TRAINING OF WOMEN AT EBONYI SOUTH, SENATORIAL DISTRICT	ONGOING	113,312,292
NCWD005003175	WOMEN EMPOWERMENT PROGRAMME IN ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE.	ONGOING	15,000,000
NCWD005003178	WOMEN DEVELOPMENT CENTRE AT ALIMOSHO LOCAL GOVERNMENT AREA, LAGOS WEST SENATORIAL DISTRICT, LAGOS STATE.	ONGOING	20,000,000
NCWD005003181	COLLATION OF SEX DISAGGREGATED DATA ON INVOLVEMENT/PARTICIPATION OF NIGERIAN WOMEN IN POLITICS FROM 1999-DATE IN COLLABORATION WITH THE NATIONAL BUREAU OF STATISTICS	ONGOING	25,000,000
NCWD005003184	COLLATION OF DATA ON MATERNAL MORTALITY IN NIGERIA (UPDATE ON 2007 INDICES)	ONGOING	15,000,000



FEDERAL MINISTRY OF EDUCATION

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	3,582,300,688	903,868,506	4,486,169,193	8,437,006,480	12,923,175,673
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	70,470,000,000	0	70,470,000,000	3,940,000,000	74,410,000,000
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	566,397,486	47,841,051	614,238,537	29,126,598	643,365,135
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2,452,254,545	80,319,604	2,532,574,149	25,067,000	2,557,641,149
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,485,998,556	38,884,583	3,524,883,139	75,373,383	3,600,256,522
6	0517007001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	476,356,555	80,143,704	556,500,259	329,130,671	885,630,930
7	0517008001	NATIONAL LIBRARY OF NIGERIA	1,214,214,623	293,365,567	1,507,580,190	3,007,048,479	4,514,628,669
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	5,004,226,935	204,802,044	5,209,028,979	1,036,623,123	6,245,652,102
9	0517010001	MASS LITERACY COUNCIL	807,639,979	77,021,383	884,661,362	156,924,825	1,041,586,187
10	0517011001	NOMADIC EDUCATION COMMISSION	339,053,278	51,205,893	390,259,171	335,761,383	726,020,554
11	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	821,072,234	315,136,087	1,136,208,321	393,152,712	1,529,361,033
12	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,058,225,854	117,439,613	1,175,665,468	77,993,558	1,253,659,026
13	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	650,053,492	96,967,063	747,020,555	114,452,646	861,473,201
14	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	193,988,319	25,969,766	219,958,085	45,169,450	265,127,535
15	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	601,132,396	210,815,275	811,947,671	139,793,000	951,740,671
16	0517017001	NATIONAL TEACHERS INSTITUTE	1,477,175,477	143,994,945	1,621,170,422	1,579,944,536	3,201,114,958
17	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	2,604,359,402	110,128,055	2,714,487,457	192,931,326	2,907,418,783
18	0517018002	FEDERAL POLYTECHNIC BAUCHI	2,593,557,626	96,349,204	2,689,906,830	180,426,683	2,870,333,513
19	0517018003	FEDERAL POLYTECHNIC BIDA	3,046,752,675	151,630,339	3,198,383,014	199,037,791	3,397,420,805
20	0517018004	FEDERAL POLYTECHNIC IDAH	2,228,284,621	128,043,413	2,356,328,035	182,160,154	2,538,488,189
21	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,681,607,840	104,518,597	2,786,126,437	136,085,711	2,922,212,148
22	0517018006	FEDERAL POLYTECHNIC MUBI	3,772,878,921	100,878,954	3,873,757,875	197,950,182	4,071,708,057
23	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,494,929,982	87,441,248	2,582,371,230	169,923,354	2,752,294,583
24	0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,825,926,927	99,410,650	3,925,337,577	157,512,833	4,082,850,410
25	0517018009	FEDERAL POLYTECHNIC KADUNA	7,094,924,271	231,140,230	7,326,064,501	243,620,341	7,569,684,842
26	0517018010	FEDERAL POLYTECHNIC OFFA	2,353,285,448	93,037,506	2,446,322,954	195,626,404	2,641,949,358
27	0517018011	FEDERAL POLYTECHNIC EDE	2,010,216,435	70,438,950	2,080,655,385	187,095,137	2,267,750,522
28	0517018012	FEDERAL POLYTECHNIC AUCHI	4,180,035,311	136,371,469	4,316,406,780	231,331,072	4,547,737,853
29	0517018013	FEDERAL POLYTECHNIC NEKEDE	3,198,817,680	87,002,003	3,285,819,683	252,476,610	3,538,296,293
30	0517018014	FEDERAL POLYTECHNIC OKO	4,787,809,733	126,771,822	4,914,581,555	243,111,185	5,157,692,740
31	0517018015	FEDERAL POLYTECHNIC DAMATURU	954,981,898	61,647,650	1,016,629,548	136,260,319	1,152,889,867
32	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	757,834,279	107,000,267	864,834,546	155,383,027	1,020,217,573
33	0517018017	FEDERAL POLYTECHNIC GWANDU	2,652,177,909	97,981,710	2,750,159,619	165,282,517	2,915,442,136
34	0517018018	FEDERAL POLYTECHNIC ILARO	1,619,791,129	63,753,145	1,683,544,275	165,282,517	1,848,826,792
35	0517018019	YABA COLLEGE OF TECHNOLOGY	3,649,770,385	191,556,688	3,841,327,073	258,884,755	4,100,211,828
36	0517018020	FEDERAL POLYTECHNIC BALI	465,482,777	171,095,736	636,578,514	152,336,239	788,914,753



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
37	0517018021	FEDERAL POLYTECHNIC EKOWE	1,035,284,345	172,678,224	1,207,962,569	99,959,914	1,307,922,483
38	0517018022	FEDERAL POLYTECHNIC BONNY	110,896,762	198,844,969	309,741,731	301,155,031	610,896,762
39	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1,694,890,333	59,406,504	1,754,296,837	172,167,046	1,926,463,883
40	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,474,686,778	59,620,150	1,534,306,928	193,032,331	1,727,339,259
41	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	1,645,502,480	82,542,552	1,728,045,032	194,809,669	1,922,854,701
42	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	1,421,508,164	54,059,434	1,475,567,599	193,032,330	1,668,599,929
43	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	1,540,394,024	59,629,550	1,600,023,574	193,032,330	1,793,055,904
44	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	1,040,303,222	69,520,422	1,109,823,644	193,032,330	1,302,855,974
45	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	1,523,058,799	77,416,872	1,600,475,671	173,074,287	1,773,549,958
46	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,305,196,817	60,228,585	1,365,425,402	172,131,703	1,537,557,106
47	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,546,342,479	58,383,256	1,604,725,735	171,919,419	1,776,645,154
48	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	1,784,919,859	119,191,821	1,904,111,680	172,917,816	2,077,029,496
49	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	1,864,536,672	98,942,704	1,963,479,376	172,621,880	2,136,101,255
50	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	2,123,078,357	68,360,999	2,191,439,356	193,704,011	2,385,143,367
51	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,205,275,606	82,600,677	2,287,876,283	171,919,419	2,459,795,702
52	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	1,841,691,887	80,152,560	1,921,844,448	193,032,330	2,114,876,778
53	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	1,900,192,718	89,750,634	1,989,943,353	171,919,419	2,161,862,772
54	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,271,663,719	64,934,811	1,336,598,530	195,055,750	1,531,654,280
55	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	1,611,318,644	77,399,947	1,688,718,591	193,700,968	1,882,419,559
56	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,705,664,714	49,103,677	1,754,768,391	173,804,709	1,928,573,100
57	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	4,067,557,723	93,661,600	4,161,219,324	172,231,986	4,333,451,310
58	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	1,285,553,902	55,977,855	1,341,531,757	172,101,879	1,513,633,636
59	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	4,208,912,199	79,438,346	4,288,350,545	173,585,808	4,461,936,354
60	0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	1,592,980,354	672,952,972	2,265,933,326	100,402,000	2,366,335,326
61	0517021001	UNIVERSITY OF IBADAN	11,732,960,827	225,063,084	11,958,023,911	343,454,041	12,301,477,952
62	0517021002	UNIVERSITY OF LAGOS	9,183,965,971	135,857,842	9,319,823,812	346,821,381	9,666,645,194
63	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	11,359,894,951	187,403,342	11,547,298,294	344,646,643	11,891,944,936
64	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	13,010,729,633	186,936,236	13,197,665,869	343,454,041	13,541,119,910
65	0517021005	OBAFEMI AWOLowo UNIVERSITY	10,335,712,714	140,414,316	10,476,127,030	347,034,334	10,823,161,364
66	0517021006	UNIVERSITY OF BENIN	12,760,110,918	136,990,922	12,897,101,840	343,454,041	13,240,555,881
67	0517021007	UNIVERSITY OF JOS	7,139,483,406	142,981,577	7,282,464,983	325,111,430	7,607,576,413
68	0517021008	UNIVERSITY OF CALABAR	10,826,703,225	166,667,600	10,993,370,824	324,900,701	11,318,271,525
69	0517021009	UNIVERSITY OF ILORIN	6,783,623,112	94,122,489	6,877,745,601	323,889,979	7,201,635,580
70	0517021010	UNIVERSITY OF ABUJA	3,618,022,001	100,017,127	3,718,039,128	324,378,521	4,042,417,649
71	0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	4,950,165,928	116,061,787	5,066,227,715	253,346,657	5,319,574,372
72	0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	5,483,804,271	65,251,975	5,549,056,246	253,183,798	5,802,240,044
73	0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	4,537,976,904	72,741,041	4,610,717,945	252,344,404	4,863,062,349
74	0517021014	UNIVERSITY OF PORT HARCOURT	9,653,199,843	111,754,977	9,764,954,820	327,559,207	10,092,514,027
75	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	4,080,975,564	75,332,508	4,156,308,072	308,462,293	4,464,770,365
76	0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	6,587,090,257	160,216,804	6,747,307,062	310,116,071	7,057,423,132



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
77	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4,379,502,981	140,315,999	4,519,818,980	309,428,562	4,829,247,542
78	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,484,614,150	107,840,419	4,592,454,569	309,629,680	4,902,084,249
79	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	3,631,465,647	77,003,041	3,708,468,689	308,462,293	4,016,930,982
80	0517021020	UNIVERSITY OF UYO	8,805,915,986	113,310,230	8,919,226,216	324,352,783	9,243,578,999
81	0517021021	UNIVERSITY OF MAIDUGURI	10,232,928,331	175,590,011	10,408,518,341	325,579,466	10,734,097,808
82	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	7,377,894,508	83,943,029	7,461,837,537	324,409,354	7,786,246,890
83	0517021023	BAYERO UNIVERSITY, KANO	7,644,714,628	143,001,955	7,787,716,584	323,889,979	8,111,606,563
84	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	6,256,552,842	105,479,021	6,362,031,864	1,123,889,979	7,485,921,843
85	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	504,630,428	107,067,811	611,698,239	349,867,079	961,565,319
86	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	514,538,785	67,520,276	582,059,061	149,898,477	731,957,538
87	0517021027	ARABIC LANGUAGE VILLAGE BORNO	292,942,647	51,076,185	344,018,832	149,714,098	493,732,930
88	0517021029	FEDERAL UNIVERSITY OYE-EKITI	2,161,240,099	113,321,302	2,274,561,400	125,731,012	2,400,292,412
89	0517021030	FEDERAL UNIVERSITY OTUOKE	1,775,729,432	112,919,851	1,888,649,284	126,132,462	2,014,781,746
90	0517021031	FEDERAL UNIVERSITY DUTSE	1,813,126,572	112,960,996	1,926,087,568	126,091,318	2,052,178,886
91	0517021032	FEDERAL UNIVERSITY NDUFU ALIKE IKWO	1,397,162,343	111,151,929	1,508,314,272	127,900,384	1,636,214,657
92	0517021033	FEDERAL UNIVERSITY LAFIA	1,237,785,701	113,321,302	1,351,107,002	125,731,012	1,476,838,014
93	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	1,642,162,259	112,413,730	1,754,575,990	126,638,583	1,881,214,573
94	0517021035	FEDERAL UNIVERSITY KASHERE	1,020,038,130	113,321,302	1,133,359,431	125,731,012	1,259,090,443
95	0517021036	FEDERAL UNIVERSITY LOKOJA	1,559,074,907	112,373,695	1,671,448,602	126,678,619	1,798,127,221
96	0517021037	FEDERAL UNIVERSITY WUKARI	2,355,911,379	113,321,302	2,469,232,681	125,731,012	2,594,963,693
97	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
98	0517021039	FEDERAL UNIVERSITY OF GASHUA	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
99	0517021040	FEDERAL UNIVERSITY OF GUSAU	928,797,846	187,034,777	1,115,832,622	512,965,223	1,628,797,846
100	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	954,928,395	78,451,520	1,033,379,915	149,714,098	1,183,094,012
101	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	1,359,209,858	113,114,370	1,472,324,228	477,614,786	1,949,939,014
102	0517024001	NATIONAL OPEN UNIVERSITY	3,220,666,219	620,421,068	3,841,087,287	185,784,968	4,026,872,255
103	0517026001	F.S.C. SOKOTO	117,426,811	110,638,069	228,064,880	75,974,653	304,039,533
104	0517026002	FGC AZARE	257,083,734	79,438,900	336,522,633	74,537,313	411,059,946
105	0517026003	FGC BANI-YADI	59,980,850	80,260,970	140,241,821	125,681,058	265,922,879
106	0517026004	FGC BIRIN YAURI	72,108,371	65,524,889	137,633,259	50,098,697	187,731,956
107	0517026005	FGC DAURA	154,191,969	94,847,504	249,039,472	50,000,000	299,039,472
108	0517026006	FGC GANYE	129,330,220	78,274,129	207,604,349	50,000,000	257,604,349
109	0517026007	FGC GARKI	285,626,464	81,597,893	367,224,357	100,082,200	467,306,557
110	0517026008	FGC IJANIKIN	427,013,726	119,600,461	546,614,187	75,537,313	622,151,500
111	0517026009	FGC IKET NISE	174,441,370	81,492,602	255,933,972	50,000,000	305,933,972
112	0517026010	FGC IKET VANDAKYA	128,818,339	77,920,000	206,738,338	75,537,313	282,275,651
113	0517026011	FGC IKOM	140,934,453	92,981,087	233,915,540	75,537,313	309,452,853
114	0517026012	FGC IKOT EKPENE	203,693,767	88,397,039	292,090,807	50,000,000	342,090,807
115	0517026013	FGC IKURIN	229,498,212	90,132,611	319,630,823	75,537,313	395,168,136
116	0517026014	FGC JOS	286,609,135	78,299,957	364,909,092	50,065,881	414,974,973



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
117	0517026015	FGC KADUNA	318,316,364	128,142,654	446,459,018	75,699,697	522,158,715
118	0517026016	FGC KANO	230,610,473	97,634,701	328,245,174	50,136,059	378,381,232
119	0517026017	FGC KEFFI	227,927,264	85,864,395	313,791,659	100,367,647	414,159,306
120	0517026018	FGC KIWAWA	75,271,779	77,391,489	152,663,268	50,165,491	202,828,759
121	0517026019	FGC KWALI	316,720,580	72,668,445	389,389,026	75,929,692	465,318,718
122	0517026020	FGC MAIDUGURI	167,603,063	88,671,667	256,274,730	76,250,867	332,525,597
123	0517026021	FGC MINJIBIR	115,035,738	82,998,008	198,033,746	75,720,395	273,754,141
124	0517026022	FGC MINNA	278,704,227	85,870,507	364,574,734	75,537,313	440,112,047
125	0517026023	FGC ODIKOLOGUNA	75,892,539	77,533,213	153,425,751	50,000,000	203,425,751
126	0517026024	FGC ODOGBOLU	253,536,795	82,776,519	336,313,314	50,000,000	386,313,314
127	0517026025	FGC OGBOMOSHMO	274,333,960	76,499,386	350,833,346	100,000,000	450,833,346
128	0517026026	FGC OGOJA	113,688,092	74,725,469	188,413,561	50,154,149	238,567,711
129	0517026027	FGC OHAFIA	117,957,443	105,617,573	223,575,015	75,935,416	299,510,431
130	0517026028	FGC OKIGWE	229,857,135	81,551,171	311,408,306	100,000,000	411,408,306
131	0517026029	FGC OKPOSI	108,905,670	114,508,985	223,414,655	75,769,158	299,183,812
132	0517026030	FGC ONITSHA	180,815,749	112,154,791	292,970,540	82,537,313	375,507,853
133	0517026031	FGC PORT HARCOURT	292,496,119	116,401,442	408,897,562	100,334,583	509,232,145
134	0517026032	FGC POTISKUM	137,483,017	79,386,515	216,869,533	76,370,592	293,240,125
135	0517026033	FGC RUBBOCHI	91,058,677	77,673,326	168,732,004	125,537,313	294,269,317
136	0517026034	FGC SOKOTO	136,182,123	111,992,304	248,174,427	100,299,721	348,474,148
137	0517026035	FGC UGWOLAWO	121,791,746	73,901,986	195,693,733	75,537,313	271,231,046
138	0517026036	FGC WARRI	237,252,295	79,867,501	317,119,797	75,537,313	392,657,110
139	0517026037	FGC ZARIA	153,747,720	107,566,665	261,314,385	125,735,368	387,049,753
140	0517026038	FGC, BILLIRI	109,931,167	73,376,405	183,307,572	125,585,416	308,892,988
141	0517026039	FGC, IDO-ANI	174,182,934	77,804,681	251,987,615	50,262,864	302,250,478
142	0517026040	FGC, IKOLE	135,886,335	73,028,453	208,914,788	125,537,313	334,452,101
143	0517026041	FGGC ABAJI	157,319,711	77,245,379	234,565,090	50,000,000	284,565,090
144	0517026042	FGGC ABULOMA	242,363,353	102,410,185	344,773,539	50,000,000	394,773,539
145	0517026043	FGGC AKURE	210,305,912	85,634,424	295,940,335	100,000,000	395,940,335
146	0517026044	FGGC ANKA	65,180,219	77,775,938	142,956,157	50,078,350	193,034,507
147	0517026045	FGGC BAJOGA	88,055,830	69,106,396	157,162,227	75,603,053	232,765,280
148	0517026046	FGGC BAKORI	156,770,155	77,788,206	234,558,361	75,537,313	310,095,674
149	0517026047	FGGC BAUCHI	163,548,983	86,638,077	250,187,060	100,177,691	350,364,751
150	0517026048	FGGC BENIN	236,375,567	84,985,958	321,361,525	50,000,000	371,361,525
151	0517026049	FGGC BIDA	121,784,394	74,163,062	195,947,456	75,677,342	271,624,799
152	0517026050	FGGC BWARI	320,355,146	112,764,004	433,119,150	50,000,000	483,119,150
153	0517026051	FGGC CALABAR	182,063,043	89,856,291	271,919,333	75,721,605	347,640,938
154	0517026052	FGGC EFON ALAYE	136,393,384	55,851,416	192,244,801	75,537,313	267,782,114
155	0517026053	FGGC EFON IMNRINGI	81,001,483	76,810,912	157,812,395	100,000,000	257,812,395
156	0517026054	FGGC ENUGU	389,449,339	132,472,036	521,921,374	100,000,000	621,921,374
157	0517026055	FGGC EZZAMGBO ABAKALIKI	107,601,968	82,981,288	190,583,257	125,537,313	316,120,570



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
158	0517026056	FGGC GBOKO	175,355,294	69,445,368	244,800,662	100,000,000	344,800,662
159	0517026057	FGGC GUSAU	112,099,102	88,786,110	200,885,212	125,697,531	326,582,743
160	0517026058	FGGC GWANDU	87,615,266	82,505,486	170,120,752	75,724,323	245,845,075
161	0517026059	FGGC IBILLO	133,069,735	63,103,289	196,173,024	125,658,277	321,831,301
162	0517026060	FGGC IBUSA	170,517,270	77,762,209	248,279,479	100,000,000	348,279,479
163	0517026061	FGGC IKOT-OBIO-ITONG	159,000,651	80,475,867	239,476,517	125,537,313	365,013,830
164	0517026062	FGGC ILORIN	214,453,881	74,036,034	288,489,915	75,647,046	364,136,961
165	0517026063	FGGC IPETUMODU	159,807,978	71,933,833	231,741,811	133,133,704	364,875,515
166	0517026064	FGGC JALINGO	107,929,853	86,264,753	194,194,606	125,537,313	319,731,919
167	0517026065	FGGC KABBA	110,477,815	66,579,104	177,056,918	125,640,486	302,697,404
168	0517026066	FGGC KAZAURE	131,245,478	74,900,220	206,145,699	125,702,925	331,848,624
169	0517026067	FGGC KEANA	107,369,781	71,407,319	178,777,100	75,675,366	254,452,466
170	0517026068	FGGC LANGTANG	152,224,180	88,877,861	241,102,041	75,537,313	316,639,354
171	0517026069	FGGC LEJJA	126,111,722	109,910,849	236,022,570	50,000,000	286,022,570
172	0517026070	FGGC MONGUNO	67,087,626	74,520,102	141,607,729	75,702,042	217,309,771
173	0517026071	FGGC NEW BUSA	129,801,815	72,879,823	202,681,638	75,668,827	278,350,465
174	0517026072	FGGC OMU-ARAN	144,878,603	68,794,705	213,673,308	75,537,313	289,210,621
175	0517026073	FGGC OWERRI	321,825,033	112,426,397	434,251,430	50,230,582	484,482,012
176	0517026074	FGGC OYO	253,414,076	85,177,822	338,591,898	75,537,313	414,129,211
177	0517026075	FGGC SHAGAMU	265,741,369	90,949,740	356,691,110	50,186,534	406,877,644
178	0517026076	FGGC GUMI TAMBAWAL	64,390,791	80,040,429	144,431,219	450,000,000	594,431,219
179	0517026077	FGGC UMUAHIA	182,263,437	87,569,537	269,832,974	100,000,000	369,832,974
180	0517026078	FGGC WUKARI	171,630,471	106,287,382	277,917,853	75,537,313	353,455,166
181	0517026079	FGGC, YOLA	144,353,475	94,811,231	239,164,705	50,151,649	289,316,354
182	0517026080	FSTC AHOADA	85,710,734	76,315,368	162,026,102	82,537,313	244,563,415
183	0517026081	FSTC AWKA	186,355,521	92,312,449	278,667,970	132,701,509	411,369,479
184	0517026082	FSTC JUBU-IMUSHIN	211,432,941	70,828,630	282,261,572	75,603,002	357,864,574
185	0517026083	FSTC MICHKA	62,808,599	65,591,059	128,399,658	132,537,313	260,936,971
186	0517026084	FSTC TUNGBO - YENAGOA	88,636,819	72,154,318	160,791,137	82,537,313	243,328,450
187	0517026085	FSTC USI-EKITI	95,155,088	71,886,564	167,041,652	142,000,000	309,041,652
188	0517026086	FTC IKARE	125,325,982	75,921,671	201,247,653	75,537,313	276,784,966
189	0517026087	FTC ILESA	225,424,310	72,190,779	297,615,089	82,687,122	380,302,211
190	0517026088	FTC JALINGO	132,096,448	116,496,634	248,593,081	75,537,313	324,130,394
191	0517026089	FTC KAFANCHAN	153,091,544	83,781,405	236,872,948	75,995,004	312,867,952
192	0517026090	FTC LASSA	81,276,489	67,530,758	148,807,247	50,138,503	198,945,750
193	0517026091	FTC OHANSO	140,468,117	84,121,174	224,589,291	83,537,313	308,126,604
194	0517026092	FTC OROZO	362,369,002	89,924,543	452,293,545	75,570,129	527,863,674
195	0517026093	FTC OTOBI	106,149,708	86,660,855	192,810,562	75,537,313	268,347,875
196	0517026094	FTC OTUPKO	166,427,268	70,941,325	237,368,593	75,718,811	313,087,403
197	0517026095	FTC SHIRORO	143,915,552	93,437,709	237,353,262	75,537,313	312,890,575
198	0517026096	FTC UROMI	162,619,305	75,515,355	238,134,660	82,570,217	320,704,877



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
199	0517026097	FTC UYO	218,615,522	75,881,186	294,496,708	88,037,313	382,534,021
200	0517026098	FTC YABA	474,626,712	99,753,188	574,379,901	75,701,711	650,081,611
201	0517026099	FTC ZURU	97,632,006	105,440,180	203,072,186	75,679,655	278,751,841
202	0517026100	KING'S COLLEGE	430,812,394	160,527,697	591,340,091	75,693,143	667,033,234
203	0517026101	QUEEN'S COLLEGE LAGOS	440,049,676	154,281,617	594,331,293	77,757,584	672,088,878
204	0517026102	SULEJA ACADEMY	211,638,969	189,689,029	401,327,998	50,000,000	451,327,998
205	0517026103	FSTC,DOMA	65,194,885	48,693,465	113,888,350	71,937,313	185,825,663
206	0517026104	FSTC DAYI	35,857,853	66,203,791	102,061,644	133,000,000	235,061,644
207	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	155,769,638	24,777,298	180,546,937	50,724,007	231,270,943
208	0517028001	UNESCO PARIS	288,738,833	227,384,044	516,122,877	10,743,000	526,865,877
209	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	962,474,052	303,650,305	1,266,124,357	155,750,911	1,421,875,268
			421,032,329,092	22,889,765,945	443,922,095,037	49,536,035,231	493,458,130,268



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,923,175,673
21	PERSONNEL COST	3,582,300,688
2101	SALARY	3,184,160,611
210101	SALARIES AND WAGES	3,184,160,611
21010101	SALARY	3,184,160,611
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	398,140,076
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	398,020,076
21020201	NHIS	159,208,031
21020202	CONTRIBUTORY PENSION	238,812,046
22	OTHER RECURRENT COSTS	903,868,506
2202	OVERHEAD COST	903,868,506
220201	TRAVEL & TRANSPORT - GENERAL	327,905,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,688,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,761,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	39,925,542
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	103,377,512
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	22,152,324
220202	UTILITIES - GENERAL	56,119,221
22020201	ELECTRICITY CHARGES	36,920,540
22020202	TELEPHONE CHARGES	8,860,930
22020205	WATER RATES	10,337,751
220203	MATERIALS & SUPPLIES - GENERAL	87,870,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,165,578
22020303	NEWSPAPERS	3,692,054
22020304	MAGAZINES & PERIODICALS	2,953,643
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,384,108
22020306	PRINTING OF SECURITY DOCUMENTS	5,907,286
22020307	DRUGS & MEDICAL SUPPLIES	14,768,216
220204	MAINTENANCE SERVICES - GENERAL	147,439,853
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,536,432
22020402	MAINTENANCE OF OFFICE FURNITURE	7,384,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,768,216
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,860,930
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,768,216
22020406	OTHER MAINTENANCE SERVICES	72,121,952
220205	TRAINING - GENERAL	69,655,250
22020501	LOCAL TRAINING	51,688,756
22020502	INTERNATIONAL TRAINING	17,966,494
220206	OTHER SERVICES - GENERAL	44,304,648
22020601	SECURITY SERVICES	44,304,648
220208	FUEL & LUBRICANTS - GENERAL	63,503,329
22020801	MOTOR VEHICLE FUEL COST	26,582,789
22020803	PLANT / GENERATOR FUEL COST	36,920,540
220210	MISCELLANEOUS	107,069,566



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		AMOUNT
CODE	LINE ITEM	
22021001	REFRESHMENT & MEALS	5,168,876
22021002	HONORARIUM & SITTING ALLOWANCE	4,430,465
22021003	PUBLICITY & ADVERTISEMENTS	5,907,286
22021007	WELFARE PACKAGES	7,384,108
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	44,304,648
22021009	SPORTING ACTIVITIES	22,152,324
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	17,721,859
23	CAPITAL EXPENDITURE	8,437,006,480
2301	FIXED ASSETS PURCHASED	166,359,832
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,359,832
23010101	PURCHASE / ACQUISITION OF LAND	7,348,378
23010113	PURCHASE OF COMPUTERS	15,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,450,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	137,561,454
2302	CONSTRUCTION / PROVISION	1,355,550,785
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,355,550,785
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	950,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,550,785
2303	REHABILITATION / REPAIRS	11,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	11,000,000
2305	OTHER CAPITAL PROJECTS	6,904,095,863
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,904,095,863
23050101	RESEARCH AND DEVELOPMENT	6,264,385,235
23050103	MONITORING AND EVALUATION	639,710,628
	TOTAL PERSONNEL	3,582,300,688
	TOTAL OVERHEAD	903,868,506
	TOTAL RECURRENT	4,486,169,193
	TOTAL CAPITAL	8,437,006,480
	TOTAL ALLOCATION	12,923,175,673

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CODE	PROJECT NAME		
EDUMM001004361	PROCUREMENT AND DEVELOPMENT OF TITLE DEEDS FOR UNITY SCHOOLS (7 TITLE DEEDS ANNUALLY)	NEW	7,348,378
EDUMM002004366	PROVISION OF 34 DESKTOP COMPUTERS AND ACCESSORIES (PRINTERS, UPS) AT N250,000 EACH AND 10 IPADS FOR ICT PROFESSIONALS OFFICERS IN FME HQ AT 150,000 EACH	NEW	10,000,000
EDUMM002004368	PROVISION OF OFFICE EQUIPMENT AND OTHER FACILITIES FOR THE NEW REVENUE SECTION OF THE DEPT OF FINANCE AND ACCOUNTS	NEW	5,000,000
EDUMM003004372	PURCHASE OF 2 NOS. MULTIFUNCTIONAL PHOTOCOPY MACHINES, 3 NOS. REGULAR PHOTOCOPIERS AND PROCUREMENT OF 25 NOS. LAP TOPS AND PRINTERS FOR PROCUREMENT OFFICERS FOR ANALYSIS AND EVALUATION	NEW	4,450,000
EDUMM004004408	REPLACEMENT OF OBSOLETE FIRE EXTINGUISHERS ON ALL THE FLOORS OF THE MINISTRY	NEW	2,000,000
EDUMM005004446	ACQUISITION OF NIGERIAN WEEKLY LAW REPORTS(NWLR)2 SETS OF 104 COPIES) AND SUPREME COURT LAW REPORT (SCLR) (2 SETS OF 48 COPIES), 10 JOURNALS AND 20 BOOKS	NEW	2,882,128
EDUMM005004507	ACQUISITION OF REFERENCE MATERIALS ON EVALUATION AND ACCREDITATION MATTERS (3 NOS OF EUROPA WORLD LEARNING ETC).	NEW	5,000,000
EDUMM005004520	ACQUISITION/INSTALLATION OF KALAMAZOO BINDERS	NEW	2,000,000
EDUMM005004535	PURCHASE OF NEWSPAPERS & MAGAZINES	NEW	5,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
EDUMM005004543	PURCHASE OF PUBLIC ADDRESS SYSTEMS (2NOS)	NEW	3,000,000
EDUMM005004658	PURCHASE OF VIDEO CAMERAS (2NOS) SONY Z5 WITH FULL ACCESSORIES	NEW	5,000,000
EDUMM005005096	PROCUREMENT AND INSTALLATION OF WEB-BASED DATABASE MANAGEMNET SOFTWARE TO MONITOR PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	NEW	4,012,000
EDUMM005005103	PROCUREMENT AND PERFECTION OF 7 TITLE DEEDS FOR PROPERTIES PURCHASED BY FME AS ZONAL OFFICES IN VARIOUS STATES OF THE FEDERATION	NEW	2,902,326
EDUMM005005108	PROCUREMENT AND PRODUCTION OF MATERIALS AND LOGISTICS FOR A WORKSHOP FOR DEANS OF STUDENT AFFAIRS AND STUDENT LEADERS IN TERTIARY INSTITUTIONS	NEW	10,000,000
EDUMM005005111	PROCUREMENT OF IDENTITY CARD MACHINES AND CONSUMABLES	NEW	2,000,000
EDUMM005005114	PROCUREMENT OF LOGISTICS FOR HOSTING THE ANNUAL WORLD TEACHERS DAY	NEW	20,000,000
EDUMM005005116	PROCUREMENT OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE STAKEHOLDERS FORUM ON CAMPUS SAFETY AND MONITORING THE IMPLEMENTATION OF THE BLUEPRINT ON CULTISM IN TERTIARY EDUCATIONAL INSTITUTIONS	NEW	10,000,000
EDUMM005005118	PROCUREMENT OF MATERIALS AND ENGAGEMENT OF RESOURCE PERSONS FOR THE VISITATION EXERCISE TO INNOVATIVE ENTERPRISE INSTITUTIONS (IEI'S) NATION-WIDE	NEW	10,000,000
EDUMM005005122	PROCUREMENT OF MATERIALS FOR FABRICATION AND PRODUCTION OF 2000 PROTOTYPE SCHOOL SCIENCE EQUIPMNT AT THE CENTRE'S (FSEC IJANIKIN) FOR DISTRIBUTIONS TO 104 FUCS AND EXHIBITION OF FABRICATED EQUIPMENT AT SCIENCE TEACHER'S WORKSHOPS AND CONFERENCES.	NEW	4,750,000
EDUMM005005128	PROCUREMENT OF MATERIALS FOR FABRICATION, REPAIR AND MAINTENANCE OF 1000 SCHOOL SCIENCE EQUIPMNT NATIONWIDE THROUGH MOBILE WORKSHOP SERVICING AND REPAIR TOURS AT (2) GEO-POLITICAL ZONES OF SOUTH SOUTH AND SOUTH WEST.	NEW	8,015,000
EDUMM005005131	PROCUREMENT OF MATERIALS FOR WORKSHOP ON ANNUAL NATIONAL YOUTH DEBATE IN TERTIARY EDUCATIONAL INSTITUTIONS	NEW	10,000,000
EDUMM005005133	PROCUREMENT OF MATERIALS, EQUIPMENT, RESOURCE PERSONS AND HOSTING OF OVER 500 MEMBERS OF THE ANNUAL COORDINATING COMMITTEE MEETING (CCM) OF SECRETARIES OF FED. & STATE SCHOLARSHIP BOARD REPRESENTATIVES OF THE PARASTATALS AND OTHER STAKEHOLDERS IN SCHOLARSHIP DELIVERY IN NIGERIA.	NEW	5,000,000
EDUMM005005135	PROCUREMENT/ENGAGEMENT OF RESOURCE PERSONS AND PROVISION OF LOGISTICS FOR INTERACTIVE FORUM AND CAPACITY BUILDING WORKSHOP FOR ALL PRINCIPAL OFFICERS AND DIRECTORS OF PHYSICAL PLANNING/WORKS, ACADEMICS ETC IN ALL FEDERAL TERTIAYR INSTITUTIONS	NEW	25,000,000
EDUMM005005138	PURCHASE OF SLR NIKON CAMERAS & ACCESSORIES (2NOS)	NEW	3,000,000
EDUMM006005142	CONSTRUCTION OF 300 METRES ACCESS ROAD WITH DRAINAGES, LANDSCAPING, AND PACKING LOT FOR THE NEWLY CONSTRUCTED 2 STOREY MULTI-PURPOSE BLOCK AT FSEC IJANIKIN.	NEW	5,550,785
EDUMM007005151	RENOVATION AND EXTENSION OF FME RESOURCE CENTRE AND PURCHASE OF GENERATOR SET N1.5, DEVELOPMENT AND PRODUCTION OF 10,000 COPIES OF ECD GUIDELINES IMPLEMENTATION POLICY. N3M, CAPACITY BUILDING WORKSHOP FOR INTEGRATED EARLY CHILDHOOD DEVELOPMENT CONSULTATIVE MEMBERS. N2M, ANNUAL INTEGRATED EARLY CHILDHOOD DEVELOPMENT CONSULTATIVE COMMITTEE (IECDCC) PLANNING AND ADVOCACY. N1.5M, HIGH LEVEL ADVOCACY AND SENSITISATION MEETING IN THE 6 GEO-POLITICAL ZONES ON THE IMPLEMENTATION OF THE ONE-YEAR EARLY CHILDHOOD EDUCATION INTO THE NIGERIA EDUCATION SYSTEM N1M, DEVELOPMENT , PRODUCTION AND DISTRIBUTION OF BASIC EDUCATION CERTIFICATE EXAMINATION SYLLABUS N2M	NEW	11,000,000
EDUMM008005155	ADVOCACY AND SENSITIZATION OF SCIENCE EDUCATION THROUGH JETS COMPETITION IN PRINT AND ELECTRONIC MEDIA (NTA/FRCN, AND SOME NATIONAL DAILIES)	NEW	3,293,085
EDUMM008005160	ADVOCACY AND SENSITIZATION PROGRAMME THROUGH NTA ADVERTORIALS OF 1 SLOT PER WEEK @ N950,000 EACH FOR4 MONTHS (16X 950,000) ON THE IMPERATIVE FOR SKILLS' ACQUISITION FOR SUSTAINABLE DEVELOPMENT AND ACTUALIZATION OF THE TRANSFORMATIONAL AGENDA OF THE PRESENT ADMINISTRATION.	NEW	5,894,622
EDUMM008005169	ANNUAL ASSESSMENT OF THE CONSUMPTION OF IODINE IN SALT AT SCHOOL AND HOUSEHOLD LEVELS	NEW	1,975,851
EDUMM008005176	ANNUAL CONFERENCE / GENERAL MEETING OF 104 PRINCIPALS OF FEDERAL UNITY COLLEGES (FUCS)	NEW	4,000,000
EDUMM008005179	ANNUAL DEVELOPMENT AND REVIEW OF LEGAL STRATEGIC PLAN FOR THE EDUCATION SECTOR	NEW	2,818,775
EDUMM008005308	ANNUAL WORKSHOP FOR FORM TEACHERS, SENIOR BOARDING HOUSE MASTERS/ MISTRESSES OF FUCS N1.2M, SCHOOL DEBATE FOR FEDERAL UNITY COLLEGES N2.5M WORKSHOP FOR ALL SBMC CHAIRMEN OF THE 104 FEDERAL UNITY COLLEGES N3.3130 MONITORING AND EVALUATION OF SCHOOL BASED MANAGEMENT COMMITTEES IN THE 104 FUCS N1.5M, RETREAT FOR NEW PRINCIPALS AND VICE PRINCIPALS N1.520M	NEW	9,850,000
EDUMM008005311	AUDIT OF 104 104 UNIT COLLEGES, 36FIS OFFICES AND 5ZONAL SCHOLARSHIP BOARD	NEW	9,979,889
EDUMM008005313	AUTOMATION OF REGISTRY/NOMINAL ROLL	NEW	5,000,000
EDUMM008005314	CAPACITY BUILDING OF 10 NO. STAFF OF THE CENTRE AT SCIENCE INSTITUTES ON SPECIALIZED TRAINING ON THE HANDLING AND OPERATIONS OF NEWLY PROCURED AND INSTALLED LATHE, PRINTING AND PLASTIC MOLDING MACHINES AND OTHER EQUIPMENT TO ACQUIRE SPECIALIZED SKILLS AND UPDATE THEIR KNOWLEDGE IN PRODUCTION OF SCHOOL SCIENCE EQUIPMENT FOR USE IN EFFECTIVE SCIENCE EDUCATION DELIVERY.	NEW	2,500,000
EDUMM008005335	CAPACITY BUILDING OF GUIDANCE COUNSELLORS ON CURRENT STRATEGIES AND TECHNIQUES FOR HANDLING POOR ACADEMIC PERFORMANCE,CULTISM AND OTHER ANTI-SOCIAL BEHAVIOURS IN THE SIX (6) GEO-POL ZONES.	NEW	5,000,000
EDUMM008005340	CAPACITY BUILDING OF READING TEACHERS: (A)SELECTION OF PARTICIPANTS (B) COMMITTEE MEETINGS © SENDING OUT INVITATION LETTERS (D) PREPARING SPENDING PROFILES (E) DESGNING AND ADMINITRATION OF QUESTIONNAIRES (F) PRODUCTION AND DISTRIBUTION OF TRAINING MANUALS AND INSTRUCTIONAL MATERIALS TO PARTICIPANTS.	NEW	2,800,000
EDUMM008005342	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM NORTH-CENTRAL ON STRATEGIC SKILLS REQUIRED FOR CO-ORDINATING THE IMPLEMENTATION AND REPORT WRITING OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD OF THE 4	NEW	15,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	- YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR.		
EDUMM008006003	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM SOUTH-SOUTH ON STRATEGIC SKILLS REQUIRED FOR CO-ORDINATING THE IMPLEMENTATION AND REPORT WRITING OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR.	NEW	8,000,000
EDUMM008006009	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS FROM SOUTH-WEST ON STRATEGIC SKILLS REQUIRED FOR CO-ORDINATING THE IMPLEMENTATION AND REPORT WRITING OF THE ACHIEVEMENTS, CHALLENGES AND WAY FORWARD OF THE 4 - YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR.	NEW	5,000,000
EDUMM008006013	CERTIFICATION AND VALUATION OF PROJECTS IN 104 UNITY SCHOOLS AND PARASTATALS	NEW	6,500,846
EDUMM008006020	COMMITMENT TO 2014 JCCE REFERENCE COMMITTEE MEETING	NEW	12,000,000
EDUMM008006022	COMMITMENT TO 60TH NATIONAL COUNCIL ON EDUCATION (NCE)	NEW	26,000,000
EDUMM008006024	COMMITMENT TO 76TH PLENARY MEETING	NEW	15,000,000
EDUMM008006034	CONDUCT NATIONAL STUDENTS VOCATIONAL SKILLS COMPETITION STARTING FROM THE STATE, THROUGH THE ZONAL LEVELS TO NATIONAL FINALE IN ABUJA WITH THE PRIMARY OBJECTIVE TO CATCH THE INNOVATIVE ABILITIES AND SKILLS OF OUR YOUNG TVET LEARNERS NATIONWIDE.	NEW	6,586,170
EDUMM008006057	CONDUCT NEEDS ASSESSMENT OF TECHNICAL EQUIPMENT AND FACILITIES IN 21 FSTCS IN LINE WITH THE 4-YEAR STRATEGIC PLAN FOR IMPROVEMENT OF TVET DELIVERY NATIONWIDE.	NEW	3,293,085
EDUMM008006061	CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD (MAMA) FOR FME STAFF, 104 UNITY COLLEGES, TEACHERS, PRINCIPALS AND SCHOOLS N1,399,312, ACTION RESEARCH ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) TO INFORM EVIDENCE BASED NATURAL POLICY DEVELOPMENT ON TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN NIGERIA N1,5110,64.51, POLICY DEVELOPMENT ON MASS LITERACY, ADULT AND NON-FORMAL EDUCATION N2, 117,548, POLICY ON SCIENCE AND TECHNOLOGY EDUCATION TO INFORM NATIONAL POLICY ON SCIENCE TECHNOLOGY EDUCATION IN NIGERIA N1,679,699, CONSULTATIVE MEETING WITH STATES EMIS DESK OFFICERS N1.5M	NEW	8,207,624
EDUMM008006064	CONDUCT OF NATIONAL WORKSHOP IN EVALUATION OF CERTIFICATES WITH STATE EVALUATION OFFICERS.	NEW	10,000,000
EDUMM008006069	CONDUCT OF PRESIDENT'S TEACHERS' AND SCHOOLS EXCELLENCE AWARDS (PTSEA) AND PURCHASE OF AWARD ITEMS	NEW	3,000,000
EDUMM008006073	CONDUCT OF PUBLIC EXAMINATION WATCHN1M SENSITIZATION OF THE PUBLIC IN THE 36 STATES AND FCT ON ATTITUDINAL TRANSFORMATION ON EXAMINATION ETHICS AND CAMPUS SAFETY FOR THE BASIC, POST BASIC AND TERTIARY INSTITUTION IN NIGERIA N1M, CAPACITY BUILDING OF EXAM ETHICS DESK OFFICERS IN THE 36 STATES AND FCT N1M, MONITORING OF OPERATIONAL PLANS OF PARASTATALS/AGENCIES UNDER PPM&R N0.7M, MONITORING OF OPERATION OF SBMCS IN THE SIX (6) GEOPOLITICAL ZONES. N0.3M	NEW	4,215,763
EDUMM008006075	CONDUCT OF THE JUNIOR STAFF PROMOTION NATION-WIDE	NEW	6,000,000
EDUMM008006078	CONDUCT OF THE SENIOR STAFF PROMOTION NATION-WIDE	NEW	9,386,380
EDUMM008006120	CONDUCT POLICY REVIEW MEETINGS TO UPDATE THE NATIONAL SCHOOL HEALTH POLICY. N1.330M, SUBVENTION TO NIGERIA SCHOOL HEALTH ASSOCIATION (NSHA) N0.1M, YOUTH SPEAK OUT FORUM N1.4M COORDINATION MECHANISM MEETING WITH SMOES N0.5M, PEER EDUCATION TRAINING IN SOUTH EAST N1M, WORKPLACE SENSITIZATION FOR FME STAFF N0.350M, REVIEW OF NESP N1M, COORDINATION MECHANISM MEETING FOR FME N1M, DEVELOP GENDER MAINSTREAMING GUIDELINES AND PROTOCOL FOR HIV&AIDS PROGRAMME N0.5M	NEW	8,480,000
EDUMM008006129	" (SERVICING 2010 AWARD) SERVICING 55 OF THE 999 AWARDS MADE IN 2010 BY THE FED. GOVT. TO 444 UNIVERSITY STUDENTS(12 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 55 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	NEW	9,885,000
EDUMM008006137	DEVELOPMENT/ PREPARATION OF BILLS FOR ENACTMENT AND AMENDMENT OF EXISTING LAWS (6 BILLS ANNUALLY)	NEW	5,348,378
EDUMM008006143	(BEA - SERVICING EXISTING 557 AWARDS) TO MAKE REMITTANCES TO BEA COUNTRIES - PAYMENT OF SUPPLEMENTATION (557 X \$500 X 12), MEDICAL (85 X \$500) ,HEALTH INSURANCE AND WARM CLOTHING (557 X \$450), POSTGRADUATE ALLOWNACE (123 X \$1000), PASSAGES ETC TO 557 BEA SCHOLARS IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, ETC, ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	NEW	668,000,000
EDUMM008006157	"(SERVICING 2011 AWARD) SERVICING 441 OF THE 851 AWARDS MADE IN 2011 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS (11 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 441 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	NEW	74,500,000
EDUMM008006158	"(SERVICING 2012 AWARD) SERVICING 547 OF THE 851 AWARDS MADE IN 2012 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS(11 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 547 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	NEW	99,809,000
EDUMM008006231	"(SERVICING 2013 AWARD) SERVICING 500 OF THE 851 AWARDS MADE IN 2013 BY THE FED. GOVT. TO 407 UNIVERSITY STUDENTS(11 PER STATE) @ N150,000 PER SCHOLAR, 185 POLYTECHNICS STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR, 185 COLLEGES OF EDUCATION STUDENTS (5 PER STATE) @ N100,000 PER SCHOLAR AND 74 POSTGRADUATE STUDENTS (2 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 899 SCHOLARSHIPS @ 17,000 PURPOSE: TO REWARD ACADEMIC EXCELLENCE AND ASSIST IN THE HUMAN CAPITAL DEVELOPMENT "	NEW	83,500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
EDUMM008006235	16 NEMIS STAFF FOR CAPACITY BUILDING IN BOTH INTERNATIONALLY AND LOCALLY IN SPECIALIZED AREA/PROFESSIONAL DEVELOPMENT OF NEMIS STAFF	NEW	2,500,500
EDUMM008006243	2-DAY SENSITIZATION WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, ON PLANNING FOR THE 2014 ANNUAL IMPLEMENTATION REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	4,000,000
EDUMM008006248	2-DAY SENSITIZATION WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, ON PLANNING FOR THE 2014 MID-YEAR REPORT OF THE IMPLEMENTATION OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	4,000,000
EDUMM008006252	4-DAY WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, TO VERIFY DATA COLLECTED FROM THE FIELD AND TO PREPARE A DRAFT REPORT OF THE 2014 MID-YEAR IMPLEMENTATION OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	12,000,000
EDUMM008006258	4-DAY WORKSHOP WITH THE ROADMAP STEERING AND COORDINATION COMMITTEE (SCC) MEMBERS, CHAIRMEN AND SECRETARIES OF THE IMPLEMENTATION TASK TEAMS (ITTS) , DESK OFFICERS OF FME DEPARTMENTS, UNITS AND 22 PARASTATALS, TO VERIFY DATA COLLECTED FROM THE FIELD AND TO PREPARE A DRAFT REPORT FOR 2014 ANNUAL IMPLEMENTATION REPORT OF THE 4-YEAR STRATEGIC PLAN FOR THE DEVELOPMENT OF THE EDUCATION SECTOR: 2011-2015.	NEW	12,000,000
EDUMM008006266	CONTENT DEVELOPMENT AND HOSTING (E-LEARNING AND DISTANCE EDUCATION)	NEW	5,000,000
EDUMM008006273	CONTRIBUTION TO SMASE PROJECT(JICA)	NEW	47,551,384
EDUMM008006281	CONVERGED EDUCATION SECTOR DATABASE (ON-GOING)	NEW	25,000,000
EDUMM008006291	CONVERSION OF 45 SCIENCE TO TEACH ICT IN 104 UNITY SCHOOLS	NEW	10,000,000
EDUMM008006293	COORDINATION OF ICT DEVELOPMENT AND DEPLOYMENT AT ALL LEVELS OF EDUCATION FOR SYNERGY	NEW	5,000,000
EDUMM008006297	CRAFT MANUAL (DIGITAL ART) WORKSHOP FOR TEACHERS OF ART AND CRAFT IN SECONDARY SCHOOLS.	NEW	2,500,000
EDUMM008006298	DATA PROCESSING AND ANALYSIS USING SPSS/PC FOR SECRETARIAL STAFF N1.5M, SERVICING OF MEETINGS IN THE MINISTRY (HME,PSE AND UNIONS) N1.5M	NEW	3,000,000
EDUMM008006300	DEVELOP,PROVIDE & DISSEMINATION OF ROLES OF GUIDANCE COUNSELLORS IN THE BASIC AND SECONDARY SCHOOLS NATIONWIDE N1M, ANNUAL COMMEMORATION OF INTERNATIONAL WEEK AGAINST PSYCHOACTIVE SUBSTANCES IN COLLABORATION WITH NDLEA IN BASIC AND POST BASIC SCHOOLS IN NIGERIA 2014 N1M, ADVOCACY AND SENSITIZATION OF YOUTHS ON DRUG ABUSE AND ORGANIZED CRIME IN SIX GEO-POL ZONES OF NIGERIA N2M, WORKSHOP FOR THE YOUTH IN THE 6 GEO-POL ZONES OF NIGERIA ON CONFLICT RESOLUTION TECHNIQUES N2M, ADVOCACY TO TRADITIONAL RULERS, COMMUNITY AND POLITICAL LEADES IN SIX GEO-POLITICAL ZONES N1.5M, CAPACITY BUILDING FOR FACILITATORS OF NON-FOMAL EDUCATION N1.6M	NEW	9,100,000
EDUMM008006302	DEVELOP, PROVIDE & DISSEMINATION OF NATIONAL POLICY ON G&C	NEW	2,000,000
EDUMM008006303	DEVELOPING EXECUTIVE MANAGEMENT CAPACITY AT DUBAI FOR HUMAN RESOURCES MANAGEMENT	NEW	6,000,000
EDUMM008006307	DEVELOPMENT AND PRODUCTION OF ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA	NEW	7,000,000
EDUMM008006310	DEVELOPMENT OF SIX INSTRUMENT (TECHNOLOGY FOR SIGHTING, SENERIO ROAD MAPPING, ENVIRONMENTAL SCANNINGS, TECHNOECONOMIC ASPECT AND EDUCATION FOR COMPETITIVENESS VERSUS SELF RELIANCE) FOR CONDUCT OF CONSULTATION TOWARDS THE PRODUCTION OF 10,000 COPIES OF TVET NATIONAL MASTER PLAN WITH BLUE PRINT, DECADE 2013-2022) FOR THE DEVELOPMENT OF TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING IN NIGERIA	NEW	6,586,170
EDUMM008006312	DEVELOPMENT OF SKILL-BASED TEACHER'S MANUAL AND PUPILS' TEXT ON NUTRITION EDUCATION FOR BASIC EDUCATION AND CHILD SURVIVAL IN LINE WITH NATIONAL SCHOOL HEALTH AND NUTRITION POLICIES	NEW	3,293,080
EDUMM008006316	DIGITIZATION OF EVALUATION ANTECEDENTS FROM 1985 - 2013. PROCUREMENT SHARP MS-4100N COLOUR MULTIFUNCTIONAL PRINTER, DIGITAL PHOTOCOPIER WITH AUTOMATIC DOCUMENT FEEDER + FINISHER + DIGITAL STAND@ 2,300,000.00, 8 NOS EXTERNAL USB HARD DISK 5 TERABYTE (5,000)	NEW	20,000,000
EDUMM008006319	EFFECTIVE LEADERSHIP AND DELEGATION FOR JUNIOR MANAGEMENT OFFICERS	NEW	30,763,617
EDUMM008006328	E-LEARNING	NEW	13,199,208
EDUMM008006331	ENGAGEMENT OF RESOURCE PERSONS/CONSULTANCY SERVICES AND PRODUCTION OF GIFT ITEMS FOR HOSTING THE ANNUAL BUDDING ENGINEERS SCIENTIST (BEST) COMPETITION FOR TERTIARY EDUCATIONAL INSTITUTIONS	NEW	10,000,000
EDUMM008006333	ESTABLISHMENT OF DATA CENTRE	NEW	25,000,000
EDUMM008006651	EXTERNAL EVALUATION OF 20 PUBLIC STATE SCHOOLS @ N1,000,000.00	NEW	20,000,000
EDUMM008006656	EXTERNAL EVALUATION OF 30 FEDERAL UNITY COLLEGES (FUCS) NATIONWIDE @ N1,000,000.00 PER COLLEGE	NEW	30,000,000
EDUMM008006662	FEDERATION OF PUBLIC SERVICE GAME SERVICE WIDE (FEPGSA)	NEW	4,000,000
EDUMM008006665	FIS ABEOKUTA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF-EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	19,595,105
EDUMM008006671	FIS ADO-EKITI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF-EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV)	NEW	89,072,703



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CODE	PROJECT NAME	TYPE	AMOUNT
	RENOVATION AND REHABILITATION OF OFFICE		
EDUMM008006724	FIS AKURE OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008006729	FIS ASABA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	8,055,504
EDUMM008006734	FIS AWKA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008006741	FIS BAUCHI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008006810	FIS BENIN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	8,055,504
EDUMM008006820	FIS BIRNIN-KEBBI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008006826	FIS CALABAR OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008006835	FIS DAMATURU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008006841	FIS DUTSE OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008006847	FIS EBONYI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008006854	FIS ENUGU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008006867	FIS FCT OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008006874	FIS GOMBE OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008006888	FIS GUSAU OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008006905	FIS IBADAN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007087	FIS ILORIN OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	8,055,504
EDUMM008007090	FIS JALINGO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008007095	FIS JOS OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007104	FIS KADUNA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007107	FIS KANO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007139	CAPACITY BUILDING OF 126NO TECHNICAL INSTRUCTORS FROM 21 FEDERAL SCIENCE AND TECHNICAL COLLEGES AND 74NO FROM STATE SCIENCE AND TECHNICAL COLLEGES INCLUDING FCT TO UPDATE THEIR SKILLS; SIX (6) INSTRUCTORS, EACH FROM SIX TRADE AREAS IN 21 FSTCS AND 2 INSTRUCTORS FROM EACH OF THE 36 STATES INCLUDING FCT THAT WILL INVOLVE WORKSHOPS, PROJECT WORK AND INDUSTRIAL TRIPS; THE ALL-IN RATE COST PER PARTICIPANTS IS N150,000 I. (126 + 74 X N150,000)	NEW	30,000,000
EDUMM008007142	SENSITISATIN AND ADVOCACY CAMPAIGNS THROUGH THE ELECTRONIC AND PRINT MEDIA TO SHOW CASE TH INHERENT BENEFITS OF TVET IN DRIVING INNOVATIVE PERFORMANCE, NTA PRIMER TIME - 9PM - ADVERT OF 1 SLOT A WEEK FOR 6 MONTHS AT THE RATE OF N950,000 PER SLOT IE (4 X 12 X N950,000)	NEW	28,000,000
EDUMM008007143	TOOL BOXES FOR INTENSIVE PRACTICAL TRAINING AND EXPOSURE TO 924NOS FINAL YEAR STUDENTS OF NATIONAL TECHNICAL CERTIFICATE (NTC) ATT THE COST OF N34,632.03 PER STUDENT	NEW	32,000,000
EDUMM008007144	FIS KATSINA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007146	DATA PROCESSING AND ANALYSIS	NEW	37,500,000
EDUMM008007149	STATE TRAINING/FIELDWORK (DATA COLLECTION)	NEW	37,500,000
EDUMM008007150	FIS LAFIA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS	NEW	12,055,504



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CODE	PROJECT NAME	TYPE	AMOUNT
	N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE		
EDUMM008007153	TRAIN THE TRAINERS WORKSHOP ON ANNUAL SCHOOL CENSUS QUESTIONNAIRE	NEW	37,500,000
EDUMM008007156	FIS LAGOS OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007158	PLANNING, DISTRIBUTION AND PRINTING OF ANNUAL SCHOOL CENSUS INSTRUMENT	NEW	37,500,000
EDUMM008007161	FIS LOKOJA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38 (IV) RENOVATION AND REHABILITATION OF OFFICE	NEW	12,055,504
EDUMM008007164	SBMC PROGRAMMES/PROJECTS AT THE BASIC EDUCATION SCHOOLS	NEW	22,900,000
EDUMM008007166	COORDINATION, MONITORING AND TRACKING OF MDGS DRGS PROJECTS AND PROGRAMMES BY THE MDGS SECRETARIAT	NEW	87,100,000
EDUMM008007170	FIS MAIDUGURI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007173	SENSITATION AND CAPACITY BUILDING OF TEACHERS IN LOCAL LANGUAGE OF ENVIRONMENT	NEW	15,000,000
EDUMM008007175	CAPACITY BUILDING OF READING FACILITATORS TO TEACH AND ENGAGE PRIMARY SCHOOL PUPILS IN READING	NEW	15,000,000
EDUMM008007178	EQUIPPING AND FURNISHING OF THE NATIONAL EDUCATIONAL DIAGNOSTIC CENTRES FOR CHILDREN AND ADULTS WITH DISABILITIES AND CAPACITY BUILDING OF RETRAINING OF PERSONNEL IN UTILIZATION OF STRUCTURES IN THE CENTRES	NEW	100,000,000
EDUMM008007182	STRENGTHENING WOMEN ROLE IN COMMUNITY & SCHOOL BASED MANAGEMENT ENGAGEMENT BY BUILDING THE CAPACITY OF WOMEN, MOTHERS' ASSOCIATION & COMMUNITY BASED ORGANISATION TO GENERATE INCOME ACTIVITIES TO ENSURE THAT EVERY GIRLS - CHILD, BOY-CHILD ATTEND, COMPLETE AND TRANSIT TO HIGHER EDUCATION	NEW	100,000,000
EDUMM008007184	FIS MAKURDI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	8,055,504
EDUMM008007186	RETRAINING OF SCIENCE TEACHERS TO QUALIFY TO TEACH COMPUTER STUDIES	NEW	30,000,000
EDUMM008007192	GLOBAL INTERNATIONAL AWARENESS ON AUTISM DAY CELEBRATION N1M	NEW	1,333,333
EDUMM008007194	FIS MINNA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007198	RE-INTRODUCTION OF SKILL ACQUISITION FOR GIRLS AND BOYS IN PRIMARY SCHOOL IN THE SIX GEO-POLITICAL ZONES TO ENBLE THEM ACQUIRE SKILLS. N2M	NEW	1,333,333
EDUMM008007201	FIS NORTH CENTRAL ZONAL OFFICE JOS (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007202	ADVOCACY AND SENSITIZATION VISIT TO OYO AND KOGI STATES ON GENDER ISSUES IN OTHER TO SENSITIZE THE STAKEHOLDERS ON THE ISSUE OF BOYS' DROPOUT SYNDROME TO INCREASE ENROLMENT, RETENTION, COMPLETION AND TRANSITION TO JSS (B) PRODUCTION OF ADVOCACY KITS FOR SENSITIZATION AND ADVOCACY 2M.	NEW	1,333,333
EDUMM008007210	FIS NORTH CENTRAL ZONAL OFFICE JOS (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007211	INAUGURATION OF SIGN LANGUAGE CLUBS IN FEDERAL UNITY SCHOOLS NATIONWIDE N1M	NEW	1,072,246
EDUMM008007214	CAPACITY BUILDING OF TEACHERS IN THE SIX GEO-POLITICAL ZONES ON THE USE OF GIFTED EDUCATION MATRIX FOR SELECTION ADMISSION OF GIFTED CHILDREN IN SCHOOL IN NIGERIA. N1M	NEW	1,072,246
EDUMM008007218	FIS NORTH WEST ZONAL OFFICE KADUNA (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	8,055,504
EDUMM008007224	FIS OPERATIONS	NEW	7,600,000
EDUMM008007230	PRODUCTION (20,000 COPIES) DISTRIBUTION OF DEVELOPED NATIONAL POLICY ON SPECIAL NEEDS EDUCATION IN NIGERIA. N1M	NEW	1,072,246
EDUMM008007235	FIS OSOGBO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007236	TRAINING FOR IPPIS USERS FOR SENIOR MANAGERS AND 3 ADMINISTRATIVE OFFICERS N2M, WORKSHOP FOR TOP MANAGEMENT STAFF ON PERSONNEL SECURITY CONSCIOUSNESS AND THE SECUIRTY OF OFFICIAL DOCUMENTS N1M	NEW	3,000,000
EDUMM008007237	FIS OWERRI OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007238	SPECIALISED CAPACITY BUILDING FOR 5NOS. OFFICERS ON DATABASE	NEW	1,075,000
EDUMM008007243	SENSITIZATION OF H/QS DIRECTORATE STAFF ON ANTI-CORRUPTION AND TRANSPARENCY N2,006,255, SENSITIZATION OF OFFICERS ON GL 07-14 IN FME/H/QS ON ANTI-CORRUPTION AND TRANSPARENCY N1.7M	NEW	3,706,255
EDUMM008007249	PROMOTE SUB-REGIONAL COLLABORATION IN OPEN AND DISTANCE EDUCATION IN OTHER TO WIDEN ACCESS TO TERTIARY EDUCATION	NEW	10,000,000
EDUMM008007251	NATIONAL FORUM ON NIGERIA'S PERFORMANCE IN UNESCO GLOBAL MONITORING REPORT(GMR)	NEW	4,000,000
EDUMM008007254	MEDIA TOURS	NEW	20,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
EDUMM008007256	JOINT REVENUE/STUDENTS POPULATION MONITORING IN UNITY COLLEGES BY BUDGET OFFICERS AND OFFICERS FROM THE BUDGET OFFICE OF THE FEDERATION FOR THE GENERATION OF DATABASE FOR MEAL SUBSIDY BUDGET PURPOSES	NEW	20,000,000
EDUMM008007261	ITEM DEVELOPMENT / WRITING AND QUESTION MODERATION PANEL WORKSHOP N1, 317,234, PRESENTATION OF THE DEVELOPED STANDARD MASTER PLAN FOR SCIENCE AND TECHNICAL COLLEGES TO JCCE PLENNARY SESSION AND NATIONAL COUNCIL ON EDUCATION FOR ADOPTION AND SUBSEQUENT IMPLEMENTATION.N 1,317,234	NEW	2,634,468
EDUMM008007308	IPPIS DATA/BIOMETRIC CAPTURING IN THE FUCS	NEW	2,000,000
EDUMM008007311	INSTALLATION OF SMOKE ALARM SYSTEMS IN ALL OFFICES	NEW	2,500,000
EDUMM008007314	INSPECTION OF ACCOUNT BOOKS OF THE FEDERAL UNITY COLLEGES BY THE DEPARTMENT OF FINANCE AND ACCOUNTS	NEW	30,000,000
EDUMM008007316	FIS PORT HARCOURT OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007318	IMPLEMENTATION OF COMMUNICATION STRATEGY FOR VARIOUS PRGRAMMES & PROJECTS & 4-YR DEV. STRATEGY	NEW	30,000,000
EDUMM008007321	HUMAN CAPITAL DEVELOPMENT OF PRINCIPALS AND VICE PRINCIPALS(ACADEMICS-208) OF FEDERAL UNITY COLLEGES ON PARTICIPATORY SUPERVISION OF LESSON DELIVERY	NEW	6,000,000
EDUMM008007325	EXHIBITION, DOCUMENTATION, PUBLICATION AND OF THE FIFTEEN (15) INNOVATION ENTERPRISE INSTITUTIONS SECTOR SKILLS TO BROADEN ACROSS TO TERTIARY INSTITUTIONS.	NEW	10,000,000
EDUMM008007330	ENGAGEMENT OF CONSULTANT FOR UPGRADE AND ENHANCEMENT OF SOFTWARE /NETWORK INFRASTRUCTURE AND SECURITY OF NOMINAL ROLL DATABASE N2M, PRODUCTION OF OPEN FILES FOR ALL FME AND APRONS,GLOVES & HEALTH SAFETY MATERIALS FOR REGISTRY/RECORDS STAFF N1M	NEW	3,000,000
EDUMM008007331	FIS SOKOTO OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007332	CUSTOMIZED TRAINING FOR ACCOUNTS AND BUDGET OFFICERS AT GTC UK/LCT UK/ HETTA INSTITUTE FOR INTERNATIONAL DEVELOPMENT USA	NEW	20,000,000
EDUMM008007335	,MEDIA RELATIONS	NEW	1,249,563
EDUMM008007337	FIS SOUTH EAST ZONAL OFFICE ENUGU (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007338	"(FRESH 2014 SCHOLARSHIP AWARD) AWARD OF 1443 FED. GOVT. SCHOLARSHIPS TO 555 UNIVERSITY STUDENTS(15 PER STATE) @ N150,000 PER SCHOLAR, 370 POLYTECHNICS STUDENTS (10 PER STATE) @ N100,000 PER SCHOLAR, 370 COLLEGES OF EDUCATION STUDENTS (10 PER STATE) @ N100,000 PER SCHOLAR AND 148 POSTGRADUATE STUDENTS (4 PER STATE) @ N180,000 PER SCHOLAR. UNIT COST FOR ADMIN AND PROCESSING OF 1443 SCHOLARSHIPS @ 20,000	NEW	212,750,000
EDUMM008007342	BILATERAL EDUCATIONAL AGREEMENT BEA (FRESH 198 BEA AWARDS) TO NIGERIANS TO STUDY IN FOURTEEN A NON-ENGLISH SPEAKING BEA COUNTRY I.E. RUSSIA, CHINA, ROMANIA,CUBA, ALGERIA, TURKEY, MOROCCO ETC., COSTS INCLUDE SUPPLEMENTATION ALLOWANCES, MEDICALS, POSTGRADUATES ALLOWNANCES, AIRFARES , VISA FEES RECIPROCAL AWARDS TO OTHER BEA NATIONALS, CONDUCT OF SELECTION INTERVIEWS IN THE 36 STATES AND THE FCT, ADVERTS, PRODUCTION OF QUESTION PAPERS, PRODUCTION OD ANSWER SHEETS (OMR) ETC., ETC. TO FINANCIALLY ASSIST BRIGHT BUT INDIGENT STUDENTS TO REALISE THEIR ACADEMIC DREAMS	NEW	140,438,546
EDUMM008007344	FIS SOUTH WEST ZONAL OFFICE IBADAN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	ONGOING	8,055,504
EDUMM008007345	"COMMUNICATIVE SKILLS FOR	NEW	3,000,000
EDUMM008007347	CAPACITY BUILDING IN ALL FME INSTITUTIONS FOR BUDGET AND ACCOUNT OFFICERS IN 104 FEDERAL UNITY SCHOOLS (208 NOS), 37 NOS FIS OFFICERS AND (25 NOS) HEADQUARTERS STAFF TOTALING 270, TO BE HELD IN SIX GEO POLITICAL ZONES – 25M	NEW	25,000,000
EDUMM008007351	CAPACITY BUILDING FOR TEACHERS & MONITORING ACTIVITIES IN 104 UNITY COLLEGES	NEW	1,000,000,000
EDUMM008007352	FIS SOUTH-SOUTH ZONAL OFFICE BENIN (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007355	CAPACITY BUILDING FOR ESTABLISHMENT AND RECORD STAFF	NEW	2,000,000
EDUMM008007356	FIS UMOAHIA OFFICE (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.38	NEW	8,055,504
EDUMM008007359	CAPACITY BUILDING FOR EDUCATION MANAGERS IN BORDER STATES UNITY COLLEGES TOWARDS PREVENTION OF IRREGULAR MIGRATION N1,397,689, PROGRESS REVIEW MEETING ON COMMONWEALTH OF LEANING ACTIVITIES IN NIGERIA N3M, REGULAR COORDINATION AND MEETINGS OF IDP DESK OFFICERS WITH THE COORDINATING MULTILATERAL BRANCH FOR PROPER DOCUMENTATION OF PROJECTS N0.5, EMERGENCY PREPAREDNESS RESPONSE/ EDUCATION IN EMERGENCY (EIE) N1.5M, OPERATIONALIZATION OF FME/PPP N300,000, ESTABLISHMENT OF A DATABASE FOR NGOS,FBOS & CBOS COLLABORATING WITH EDUCATION SECTOR, N550,000, COMMITMENT OF FEDERAL MINISTRY OF EDUCATION TO NEPAD ACTIVITIES IN EDUCATION SECTOR. N1.5M	NEW	7,247,689
EDUMM008007360	CAPACITY BUILDING FOR BURSARS OF FEDERAL UNITY COLLEGES	NEW	60,000,000
EDUMM008007362	FIS UYO OFFICE- (I) MONITORING OF 10 SCHOOLS FOR EFFECTIVE SCHOOL SELF EVALUATION @ N600,000.00 PER SCHOOL (II) RETOOLING OF FIS STATE EVALUATORS N1,500,000.00 (III) REPORT WRITING AND PRODUCTION- N555,504.37	NEW	8,055,504
EDUMM008007367	CAPACITY BUILDING FOR 35 NOS. PROCUREMENT OFFICERS AT FME HEADQUARTERS LOCAL COURSES	NEW	5,615,000