

Federal Government of Nigeria

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215	FEDERAL MINISTRY OF AGRICULTURE	30,008,231,920	2,199,756,208	32,207,988,128	6,944,000,000	39,151,988,128
			30,008,231,920	2,199,756,208	32,207,988,128	6,944,000,000	39,151,988,128

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	30,008,231,920
2	022	MAIN ENVELOP - OVERHEAD	2,199,756,208
3	031	CAPITAL DEVELOPMENT FUND MAIN	6,944,000,000
			39,151,988,128

2015 FGN BUDGET PROPOSAL

FEDERAL MINISTRY OF AGRICULTURE

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE	7,071,944,319	260,633,611	7,332,577,930	5,488,739,968	12,821,317,898
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS	236,101,716	20,038,686	256,140,402	16,585,437	272,725,839
3	0215003001	TECHNOLOGY AND AGRICULTURAL RESEARCH AND MANAGEMENT	300,980,490	64,882,268	365,862,758	47,720,041	413,582,799
4	0215004001	INSTITUTE (ARMTI) - ILORIN NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION, ILORIN NATIONAL CEREALS	412,637,483	51,038,898	463,676,381	45,143,500	508,819,881
5	0215005001	RESEARCH INSTITUTE- BADEGGI	930,210,449	69,991,300	1,000,201,749	67,558,689	1,067,760,438
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	1,989,129,218	160,575,967	2,149,705,185	65,539,012	2,215,244,197
7	0215007001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- KADUNA	1,841,307,140	97,017,150	1,938,324,290	94,177,073	2,032,501,363
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR)	1,470,747,997	81,682,381	1,552,430,378	38,290,333	1,590,720,711
9	0215009001	RESEARCH INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,085,691,384	42,528,719	1,128,220,103	51,224,636	1,179,444,739
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	817,835,290	44,300,059	862,135,349	62,133,474	924,268,823
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,215,392,222	41,013,984	1,256,406,206	32,315,091	1,288,721,297
12	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	864,011,062	43,558,994	907,570,056	87,439,118	995,009,174
13	0215015001	RESEARCH INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	944,756,320	29,436,205	974,192,525	35,067,960	1,009,260,485
14	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	949,006,549	69,744,031	1,018,750,580	10,615,651	1,029,366,231
15	0215017001	BENIN INSTITUTE OF FRESHWATER FISH- NEW RUSTON	583,439,716	59,167,772	642,607,488	25,900,267	668,507,755
16	0215018001	EXTENSION RESEARCH	743,354,766	52,706,333	796,061,099	38,718,946	834,780,045
17	0215019001	LIAISON SERVICES- ZARIA VETERINARY COUNCIL OF NIGERIA	91,974,979	27,689,009	119,663,988	5,714,975	125,378,963
18	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	788,136,761	57,248,617	845,385,378	15,430,433	860,815,811
19	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	305,776,353	39,857,312	345,633,665	10,858,453	356,492,118
20	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE	497,880,608	55,008,620	552,889,228	23,202,799	576,092,027
21	0215023001	FEDERAL COLLEGE OF PLANTATION- IBADAN	935,114,816	28,633,731	963,748,547	23,663,839	987,412,386
22	0215024001	FRESHWATER FISHERIES TECHNOLOGY - NEW BUSSA	277,858,049	27,477,176	305,335,225	13,715,940	319,051,165
23	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	403,925,176	45,854,207	449,779,383	10,419,511	460,198,894
24	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	342,551,138	43,986,516	386,537,654	11,758,838	398,296,492
25	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	166,936,519	40,854,456	207,790,975	27,487,487	235,278,462
26	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	420,130,413	36,372,523	456,502,936	40,347,724	496,850,660
27	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	101,138,135	15,116,577	116,254,712	19,210,000	135,464,712
28	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	98,063,763	14,116,577	112,180,340	25,415,670	137,596,010

29	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	122,151,824	15,116,577	137,268,401	19,210,000	156,478,401
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2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
30	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	303,556,969	38,725,684	342,282,653	10,858,453	353,141,106
31	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	150,169,425	22,198,761	172,368,186	9,605,000	181,973,186
32	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	397,421,976	37,041,968	434,463,944	29,771,279	464,235,223
33	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	10,409,707	10,409,707	28,574,875	38,984,582
34	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	171,354,307	63,755,037	235,109,344	24,400,542	259,509,886
35	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	598,665,577	33,260,999	631,926,576	69,955,232	701,881,808
36	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	718,490,860	50,341,502	768,832,362	59,092,842	827,925,204
37	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	0	70,355,789	70,355,789	36,897,156	107,252,945
38	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	442,803,770	88,798,282	531,602,052	56,006,755	587,608,807
39	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	42,835,485	41,486,901	84,322,386	5,882,102	90,204,488
40	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	360,763,328	33,854,494	394,617,822	52,661,121	447,278,943
41	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	813,985,568	73,878,828	887,864,396	106,689,778	994,554,174
			30,008,231,920	2,199,756,208	32,207,988,128	6,944,000,000	39,151,988,128

2015 FGN BUDGET PROPOSAL

0215001001 FEDERAL MINISTRY OF AGRICULTURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,821,317,898
21	PERSONNEL COST	7,071,944,319
2101	SALARY	6,053,501,948
210101	SALARIES AND WAGES	6,053,501,948
21010101	SALARY	6,053,501,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,018,442,371
210201	ALLOWANCES	261,754,628
21020101	NON REGULAR ALLOWANCES	261,754,628
210202	SOCIAL CONTRIBUTIONS	756,687,743
21020201	NHIS	302,675,097
21020202	CONTRIBUTORY PENSION	454,012,646
22	OTHER RECURRENT COSTS	260,633,611
2202	OVERHEAD COST	260,633,611
220201	TRAVEL & TRANSPORT - GENERAL	44,217,527
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,815,116
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,402,411
220202	UTILITIES - GENERAL	32,384,667
22020201	ELECTRICITY CHARGES	25,845,456
22020202	TELEPHONE CHARGES	2,491,128
22020205	WATER RATES	4,048,083
220203	MATERIALS & SUPPLIES - GENERAL	47,545,182
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,009,450
22020303	NEWSPAPERS	2,491,128
22020304	MAGAZINES & PERIODICALS	622,782
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,473,384
22020306	PRINTING OF SECURITY DOCUMENTS	2,491,128
22020307	DRUGS & MEDICAL SUPPLIES	1,245,564
22020309	UNIFORMS & OTHER CLOTHING	211,746
220204	MAINTENANCE SERVICES - GENERAL	40,480,832
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,977,109
22020402	MAINTENANCE OF OFFICE FURNITURE	4,359,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,736,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,556,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,359,474
22020406	OTHER MAINTENANCE SERVICES	2,491,128
220205	TRAINING - GENERAL	13,767,033
22020501	LOCAL TRAINING	13,767,033
220206	OTHER SERVICES - GENERAL	11,832,859
22020601	SECURITY SERVICES	8,407,558
22020606	CLEANING & FUMIGATION SERVICES	3,425,301
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,161,993
22020702	INFORMATION TECHNOLOGY CONSULTING	4,359,474

22020703	LEGAL SERVICES	2,802,519
220208	FUEL & LUBRICANTS - GENERAL	18,683,462
22020801	MOTOR VEHICLE FUEL COST	13,701,206
22020803	PLANT / GENERATOR FUEL COST	4,982,256

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0215001001 FEDERAL MINISTRY OF AGRICULTURE

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	44,560,056
22021001	REFRESHMENT & MEALS	2,802,519
22021002	HONORARIUM & SITTING ALLOWANCE	2,802,519
22021003	PUBLICITY & ADVERTISEMENTS	2,833,658
22021004	MEDICAL EXPENSES	4,670,866
22021006	POSTAGES & COURIER SERVICES	1,245,564
22021007	WELFARE PACKAGES	27,402,411
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	311,391
22021009	SPORTING ACTIVITIES	2,491,128
23	CAPITAL EXPENDITURE	5,488,739,968
2301	FIXED ASSETS PURCHASED	3,840,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,840,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,840,000
2302	CONSTRUCTION / PROVISION	5,223,866,968
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,223,866,968
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	94,335,360
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,905,131,608
23020114	CONSTRUCTION / PROVISION OF ROADS	224,400,000
2303	REHABILITATION / REPAIRS	57,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,600,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,600,000
2304	PRESERVATION OF THE ENVIRONMENT	11,520,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	11,520,000
23040102	EROSION & FLOOD CONTROL	11,520,000
2305	OTHER CAPITAL PROJECTS	191,913,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	191,913,000
23050101	RESEARCH AND DEVELOPMENT	102,048,000
23050103	MONITORING AND EVALUATION	85,065,000
23050104	ANNIVASARIES/CELEBRATIONS	4,800,000
	TOTAL PERSONNEL	7,071,944,319
	TOTAL OVERHEAD	260,633,611
	TOTAL RECURRENT	7,332,577,930
	TOTAL CAPITAL	5,488,739,968
	TOTAL ALLOCATION	12,821,317,898

0215001001 FEDERAL MINISTRY OF AGRICULTURE

CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD001003516	LIBRARY	ONGOING	3,840,000
FMA&RD002003536	SEEDLINGS	ONGOING	62,016,000
FMA&RD002003544	INORGANIC FERTILIZER	ONGOING	64,800,000
FMA&RD002003550	ORGANIC FERTILIZER	ONGOING	9,702,000
FMA&RD002003557	SOIL AMENDER/MICRO NUTRIENT	ONGOING	4,320,000
FMA&RD002003563	FUNGICIDE - RIDOMIL, FUNGURAN,	ONGOING	59,760,000
FMA&RD002003572	SPRAYERS - SOLO PUMPS & KNAPSACK	ONGOING	10,080,000
FMA&RD002003606	INSECTICIDES - ACTARA	ONGOING	48,076,800
FMA&RD002003608	TISSUE CULTURE DEVELOPMENT	ONGOING	25,920,000

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0215001001 FEDERAL MINISTRY OF AGRICULTURE

CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD002003610	REHABILITATION OF OLD PLANTATIONS	ONGOING	19,200,000
FMA&RD002003611	COCOA VARIETY AND CAPACITY DEVELOPMENT	ONGOING	9,600,000
FMA&RD002003613	COMMUNITY SEED GARDEN BUDWOOD ESTABLISHMENT	ONGOING	23,040,000
FMA&RD002003615	SEED	ONGOING	101,913,600
FMA&RD002003618	INORGANIC FERTILIZER	ONGOING	66,240,000
FMA&RD002003620	ORGANIC FERTILIZER	ONGOING	15,523,200
FMA&RD002003676	SOIL AMENDER/MICRO NUTRIENT	ONGOING	10,752,000
FMA&RD002003771	AGRO CHEMICALS	ONGOING	40,819,200
FMA&RD002003774	SUPPORT FOR SMALL SCALE PROCESSING FACILITIES AND EQUIPMENT	ONGOING	78,950,400
FMA&RD002003776	HYBRID RICE DEVELOPMENT	ONGOING	21,312,000
FMA&RD002003790	SEEDS	ONGOING	16,896,000
FMA&RD002003793	SEED DRESSING	ONGOING	9,216,000

FMA&RD002003797	INORGANIC FERTILIZER	ONGOING	38,400,000
FMA&RD002003802	ORGANIC FERTILIZER	ONGOING	20,328,000
FMA&RD002003810	SUPPORT FOR INVESTMENT IN AGRO- PROCESSING, PRODUCT DEVELOPMENT	ONGOING	9,600,000
FMA&RD002003819	SUPPORT FOR SORGHUM PRODUCTION & COMMERCIALIZATION	ONGOING	9,600,000
FMA&RD002003825	RESEARCH & DEVELOPMENT	ONGOING	6,451,200
FMA&RD002003830	IMPROVED CUTTING VARIETIES	ONGOING	44,064,000
FMA&RD002003872	INORGANIC FERTILIZER	ONGOING	6,336,000
FMA&RD002003879	AGRO PROCESSING FACILITIES	ONGOING	34,291,200
FMA&RD002003881	IMPROVED SEEDS	ONGOING	114,048,000
FMA&RD002003884	INORGANIC FERTILIZER	ONGOING	38,592,000
FMA&RD002003891	ORGANIC FERTILIZER	ONGOING	38,808,000
FMA&RD002003894	SOIL AMENDER/MICRO NUTRIENT	ONGOING	26,880,000
FMA&RD002004020	HERBICIDES	ONGOING	20,832,000
FMA&RD002004022	INSECTICIDES	ONGOING	12,096,000
FMA&RD002004024	IMPROVED SEEDS	ONGOING	12,672,000
FMA&RD002004025	INORGANIC FERTILIZER	ONGOING	4,524,000
FMA&RD002004027	ORGANIC FERTILIZER	ONGOING	924,000
FMA&RD002004029	SOIL AMENDER/MICRO NUTRIENT	ONGOING	960,000
FMA&RD002004032	FUNGICIDES	ONGOING	2,496,000
FMA&RD002004035	HERBICIDES	ONGOING	11,904,000
FMA&RD002004038	CROP DEVELOPMENT	ONGOING	12,288,000
FMA&RD002004040	DEMONSTRATION OF YIELD TRANSFER	ONGOING	7,680,000
FMA&RD002004042	IMPROVED SEEDS	ONGOING	29,760,000
FMA&RD002004045	INORGANIC FERTILIZER	ONGOING	9,600,000
FMA&RD002004049	ORGANIC FERTILIZER	ONGOING	5,544,000
FMA&RD002004053	SOIL AMENDER/MICRO NUTRIENT	ONGOING	3,840,000
FMA&RD002004056	FUNGICIDES	ONGOING	2,184,000
FMA&RD002004059	HERBICIDES	ONGOING	14,880,000
FMA&RD002004062	INSECTICIDES	ONGOING	4,320,000
FMA&RD002004065	SEED	ONGOING	57,600,000
FMA&RD002004067	INORGANIC FERTILIZER	ONGOING	22,032,000
FMA&RD002004070	ORGANIC FERTILIZER	ONGOING	3,696,000
FMA&RD002004073	SOIL AMENDER/MICRO NUTRIENT	ONGOING	1,920,000
FMA&RD002004075	AGROCHEMICAL	ONGOING	25,268,630

2015 FGN BUD

0215001001 FEDERAL MINISTRY OF AGRICULTURE

CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD002004078	PACKAGING AIDS	ONGOING	24,837,120
FMA&RD002004081	BT COTTON DEPLOYMENT	ONGOING	13,344,000
FMA&RD002004083	TOMATO SEEDS	ONGOING	23,520,000
FMA&RD002004084	OKRA SEEDS - FRESH PRODUCE	ONGOING	18,000,000
FMA&RD002004085	VEGETABLE (UGWU) SEEDS - FRESH PRODUCE	ONGOING	11,520,000
FMA&RD002004087	ONIONS SEEDS	ONGOING	2,457,600
FMA&RD002004090	CITRUS SEEDLINGS	ONGOING	19,584,000
FMA&RD002004094	FUNGICIDES	ONGOING	5,040,000
FMA&RD002004097	HERBICIDES	ONGOING	3,124,800
FMA&RD002004099	INSECTICIDES	ONGOING	3,628,800
FMA&RD002004101	SUPPORT FOR INVESTMENT IN PRODUCTION	ONGOING	3,840,000
FMA&RD002004103	HORTICULTURAL FRESH PRODUCE DEVELOPMENT AUTHORITY AND INFRASTRUCTURE	ONGOING	35,520,000
FMA&RD002004105	IMPROVED SEEDS	ONGOING	100,800,000
FMA&RD002004107	INORGANIC FERTILIZER	ONGOING	42,240,000
FMA&RD002004109	ORGANIC FERTILIZER	ONGOING	9,240,000
FMA&RD002004111	SOIL AMENDER/MICRO NUTRIENT	ONGOING	9,600,000
FMA&RD002004113	SUPPORT FOR SMALL SCALE EQUIPMENT	ONGOING	11,232,000
FMA&RD002004115	SUPPORT FOR SMALL SCALE PROCESSING	ONGOING	14,112,000
FMA&RD002004117	SEED AND SEEDLINGS	ONGOING	47,520,000
FMA&RD002004119	DITHANE M45	ONGOING	2,851,200
FMA&RD002004121	ULTRACIDE	ONGOING	2,592,000
FMA&RD002004124	MOTORISED HARVESTERS	ONGOING	3,686,400
FMA&RD002004126	SMALL SCALE PROCESSING EQUIPMENT	ONGOING	11,520,000
FMA&RD002004134	APPRAISAL STUDIES	ONGOING	3,840,000
FMA&RD002004137	PLANTING MATERIALS	ONGOING	8,640,000
FMA&RD002004139	INORGANIC FERTILIZER	ONGOING	2,138,400
FMA&RD002004141	ORGANIC FERTILIZER	ONGOING	384,000
FMA&RD002004182	SOIL AMENDER/MICRO NUTRIENT	ONGOING	384,000
FMA&RD002004183	RESEARCH & DEVELOPMENT	ONGOING	4,800,000
FMA&RD002004184	AGRO-CHEMICALS	ONGOING	1,728,000
FMA&RD002004186	IMPROVED SEEDS	ONGOING	3,456,000

FMA&RD002004187	CROP DEVELOPMENT	ONGOING	2,688,000
FMA&RD002004188	INORGANIC FERTILIZER	ONGOING	3,960,000
FMA&RD002004189	ORGANIC FERTILIZER	ONGOING	1,386,000
FMA&RD002004190	SOIL AMENDER/MICRO NUTRIENT	ONGOING	1,440,000
FMA&RD002004191	SUPPORT FOR EXPORT DEVELOPMENT	ONGOING	3,072,387
FMA&RD002004193	SUPPORT FOR PROCESSING	ONGOING	5,760,000
FMA&RD002004196	ACCHA DEVELOPMENT	ONGOING	12,864,000
FMA&RD002004197	HERBICIDES	ONGOING	384,000
FMA&RD002004198	INSECTICIDES	ONGOING	249,600
FMA&RD002004199	FUNGICIDES	ONGOING	384,000
FMA&RD002004215	IMPROVES SEEDS/SEEDLINGS (PLANTING MATERIALS)	ONGOING	6,912,000
FMA&RD002004217	INORGANIC FERTILIZER	ONGOING	1,884,000
FMA&RD002004225	SOIL AMENDER/MICRO NUTRIENT	ONGOING	5,529,600
FMA&RD002004227	AGROCHEMICALS (HERBICIDES)	ONGOING	2,880,000
FMA&RD002004229	INPUTS (CARBON FREE JUTE BAGS&SOLO PUMPS)	ONGOING	4,800,000

2015 FGN BUDI

0215001001 FEDERAL MINISTRY OF AGRICULTURE

CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD002004231	INVESTMENT IN PROCESSING & OTHER CASHEW PRODUCTS	ONGOING	5,760,000
FMA&RD002004232	DAIRY PRODUCTION	ONGOING	28,392,960
FMA&RD002004234	BEEF PRODUCTION	ONGOING	29,651,078
FMA&RD002004236	SHEEP AND GOAT PRODUCTION	ONGOING	17,363,098
FMA&RD002004238	PORK PRODUCTION	ONGOING	12,609,654
FMA&RD002004242	LEATHER PRODUCTION	ONGOING	11,057,129
FMA&RD002004245	POULTRY MEAT (MEAT AND EGG)	ONGOING	25,097,111
FMA&RD002004248	ANIMAL HEALTH	ONGOING	38,400,000
FMA&RD002004251	PEST CONTROL	ONGOING	28,800,000
FMA&RD002004256	FISH FARM ESTATE DEVELOPMENT	ONGOING	10,368,000
FMA&RD002004268	NATIONAL GRAZING RESERVES DEVELOPMENT	ONGOING	23,882,026
FMA&RD002004272	FISH FINGERLINGS PRODUCTION	ONGOING	20,443,200
FMA&RD002004295	FISH FEED MILLS UPGRADE	ONGOING	14,636,160
FMA&RD002004418	FISH PROCESSING PLANTS	ONGOING	12,545,280
FMA&RD002004438	MODEL FISH MARKETS FACILITY	ONGOING	23,040,000
FMA&RD002004441	ARTISANAL FISHERIES DEVELOPMENT	ONGOING	79,406,400
FMA&RD002004447	QUALITY ASSURANCE AND CERTIFICATION OF FISH PROCESSING FACILITIES	ONGOING	23,059,200
FMA&RD002004452	RESEARCH & DEVELOPMENT	ONGOING	8,102,400
FMA&RD002004548	AGRO PROCESSING FACILITIES	ONGOING	7,680,000
FMA&RD002004551	PROGRAMME MANAGEMENT AND DIVERSIFIED PRODUCTS	ONGOING	4,608,000
FMA&RD002004554	VARIETAL SELECTION AND MULTIPLICATION	ONGOING	17,280,000
FMA&RD002004555	NUTRITIONAL VALUE AND DEMAND CREATION	ONGOING	5,760,000
FMA&RD002004556	RESEARCH & DEVELOPMENT	ONGOING	3,100,800
FMA&RD002004559	IMPROVED CUTTING VARIETIES	ONGOING	16,972,675
FMA&RD002004567	ORGANIC FERTILIZER	ONGOING	2,880,000
FMA&RD002004569	IMPROVES SEEDS/SEEDLINGS/ESTABLISHMENT OF DEMONSTRATION PLOT	ONGOING	24,120,000
FMA&RD002004572	INORGANIC FERTILIZER	ONGOING	15,713,280
FMA&RD002004574	ORGANIC FERTILIZER	ONGOING	8,870,400
FMA&RD002004578	SOIL AMENDER/MICRO NUTRIENT	ONGOING	9,216,000
FMA&RD002004579	AGROCHEMICALS (HERBICIDES AND ETHREL)	ONGOING	6,864,000
FMA&RD002004585	INVESTMENT ON PROCESSING/NON-TYRE PRODUCTS	ONGOING	9,600,000
FMA&RD002004596	HOSTING OF EUROPEAN MARKET RESEARCH COUNCIL (EMRC) AGRIBUSINESS FORUM	ONGOING	1,920,000
FMA&RD002004600	MARKET RESEARCH, TEST MARKET AND CONSUMER INSIGHT FOR COMMERCIALIZATION	ONGOING	960,000
FMA&RD002004604	AGRIBUSINESS AND INVESTMENT BULLETINS ON VALUE CHAINS	ONGOING	960,000
FMA&RD002004611	PRIVATE SECTOR INVESTMENT DRIVE	ONGOING	2,880,000
FMA&RD002004618	IMPROVED SEEDLING (PLANTING MATERIALS)	ONGOING	6,144,000
FMA&RD002004714	INVESTMENT IN THE PILOT SHEA BUTTER PROCESS VILLAGES	ONGOING	3,456,000
FMA&RD002004719	RESEARCH AND DEVELOPMENT	ONGOING	3,840,000
FMA&RD002004728	SEMINARS AND WORKSHOPS	ONGOING	1,920,000
FMA&RD002004734	SCHOOL FEEDING PROGRAM AND FEEDING OF LESS PRIVELEDGED MEMBERS OF THE PUBLIC IN SIX POVERTY STRIKEN STATES OF THE FEDERATION	ONGOING	76,800,000
FMA&RD002004741	CONSULTANCY FOR ACADEMIC RESEARCH INTO PRODUCTION PACKAGING AND MARKETING OF AFFORDABLE NOVEL FOODS FOR LOW INCOME RURAL DWELLERS	ONGOING	384,000
FMA&RD002004764	(F) PRODUCTION & BROADCAST OF 12 EPISODES OF NUTRITION BASED RADIO DRAMAS IN HAUSA IGBO, YORUBA & PIDGIN ENGLISH ON RADIO NIGERIA	ONGOING	2,304,000
FMA&RD003004940	PROVISION OF MOTORISED BOREHOLES FOR RURAL COMMUNITIES	ONGOING	36,735,360
FMA&RD003004949	PROVISION OF EQUIPPED HANDPUMP BOREHOLE FOR RURAL COMMUNITIES	ONGOING	19,200,000
FMA&RD003004958	PROMOTION OF HOMESTEAD/BACKYARD IRRIGATED CROP PRODUCTION ACTIVITIES	ONGOING	19,200,000
FMA&RD003004964	UPSCALING AND LINKAGE SUPPORT FOR EXISTING ENCLAVE PROJECT SITES AND FARM RESETTLEMENT CENTRES	ONGOING	19,200,000

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CODE	PROJECT NAME	TYPE	AMOUNT
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FMA&RD004004972	EXTENSION SERVICES SUPPORT	ONGOING	191,930,880
FMA&RD004004978	PROGIS/LAND USE MANAGEMENT TECHNOLOGY	ONGOING	9,600,000
FMA&RD004004985	AFRICAN SOIL FERTILITY MANAGEMENT	ONGOING	7,680,000
FMA&RD004004991	CLIMATE ADAPTATION	ONGOING	7,680,000
FMA&RD004004996	DECENTRALIZED SOIL TESTING FACILITY (SOIL LABORATORY IN A BOX)	ONGOING	7,680,000
FMA&RD004005003	INTEGRATED SOIL AND WATER MANAGEMENT	ONGOING	7,680,000
FMA&RD004005011	PROCUREMENT OF MEDIUM INFRA RED (MIR) DRY CHEMICAL SOIL TEST EQUIPMENT	ONGOING	7,680,000
FMA&RD004005015	PRODUCTION OF SOIL EXTENSION GUIDE	ONGOING	3,510,499
FMA&RD004005020	CONCLUSION OF FEASIBILITY STUDY AND TAKE OFF OF HALAL CERTIFIED MEAT PROCESSING AND PACKAGING CENTERS	ONGOING	9,600,000
FMA&RD004005034	FARMERS GROUP & COOPERATIVES TRANSFORMATION	ONGOING	48,000,000
FMA&RD004005039	SUPPLY CHAINS MANAGEMENT SERVICES	ONGOING	67,200,000
FMA&RD004005043	AGRICULTURAL TRANSFORMATION COUNCIL (ATIC)	ONGOING	38,400,000
FMA&RD004005049	ESTABLISHMENT OF MARKETING AND TRADE DEVELOPMENT CORPORATIONS	ONGOING	57,600,000
FMA&RD004005056	PRICE STABILIZATION/BUY BACK/GUARANTEE MINIMUM PRICE	ONGOING	192,000,000
FMA&RD004005061	AFRICAN FERTILIZER FINANCING FACILITIES	ONGOING	96,000,000
FMA&RD004005068	AGRICULTURAL RESILIENCE FOR CLIMATE CHANGE	ONGOING	38,400,000
FMA&RD004005071	TECHNOLOGY PLATFORMS MANAGEMENT AND DEPLOYMENT	ONGOING	62,400,000
FMA&RD004005074	ROLLOUT COST	ONGOING	19,200,000
FMA&RD004005078	HEADQUARTERS	ONGOING	9,600,000
FMA&RD004005081	REGIONAL OFFICES	ONGOING	13,440,000
FMA&RD004005084	STATE OFFICES	ONGOING	14,400,000
FMA&RD004005088	CODEX ALIMENTATION COMMISSION (CODEX)	ONGOING	5,760,000
FMA&RD004005092	HUMAN CAPITAL DEVELOPMENT FOR THE AGRICULTURAL DEV PROGRAM	ONGOING	67,200,000
FMA&RD004005094	SERVICOM	ONGOING	9,600,000
FMA&RD004005270	(A) SIX REGIONAL OFFICES	ONGOING	46,080,000
FMA&RD004005273	(B) THIRTY SEVEN STATE OFFICES	ONGOING	142,080,000
FMA&RD004005279	RICE FOR AFRICA	ONGOING	23,040,000
FMA&RD004005280	IITA	ONGOING	48,000,000
FMA&RD004005281	AFRICAN ASIAN RURAL DEVELOPMENT ORGANISATION	ONGOING	5,760,000
FMA&RD004005284	CENTRE FOR INTEGRATED RURAL DEVELOPMENT AFRICA (CIRDA)	ONGOING	4,800,000
FMA&RD004005286	FOOD AND AGRICULTURAL ORGANISATION (FAO)	ONGOING	18,181,046
FMA&RD004005288	CONSULTATIVE GROUP ON INTERNATIONAL AGRICULTURAL RESEARCH (CGIAR)	ONGOING	6,407,509
FMA&RD004005291	INTERNATIONAL COMMISSION FOR THE CONSERVATION OF ATLANTIC TUNAS (ICCAT)	ONGOING	655,258
FMA&RD004005292	FISHERIES COMMITTEE FOR WEST CENTRAL GULF OF GUINEA (FCWC)	ONGOING	6,888,000
FMA&RD004005294	FISHERIES COOPERATION AMONG AFRICAN STATES BORDERING THE ATLANTIC OCEAN (ATLAFCO)	ONGOING	326,400
FMA&RD004005296	INFOPECHE/INFOFISH	ONGOING	10,798,680
FMA&RD004005298	IFAD ASSISTED VALUE CHAIN DEVELOPMENT PROGRAMME.	ONGOING	10,560,000
FMA&RD004005299	PROGRAMME FOR FOOD SECURITY	ONGOING	9,600,000
FMA&RD004005353	FADAMA III	ONGOING	9,600,000
FMA&RD004005354	RURAL FINANCE INSTITUTION BUILDING PROGRAMME	ONGOING	9,600,000
FMA&RD004005355	WEST AFRICAN AGRIC. PRODUCTIVITY PROGRAMME (WAAPP)	ONGOING	9,600,000
FMA&RD004005356	COMMERCIAL AGRICULTURE	ONGOING	5,760,000
FMA&RD004005358	TRAINING OF 3,500 YOUTH IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING	ONGOING	14,400,000
FMA&RD004005359	START-UP PACK FOR 3500 YOUTH IN THE TEN VALUE CHAINS	ONGOING	11,520,000
FMA&RD004005361	MENTORING OF 3,000 YOUTH BY COMMERCIAL FARMERS	ONGOING	3,840,000
FMA&RD004005362	ACCESS TO FERTILIZER	ONGOING	4,800,000

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CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD004005364	ACCESS TO SEED/FEEDS	ONGOING	3,840,000
FMA&RD004005365	ACCESS TO CREDIT	ONGOING	28,800,000
FMA&RD004005369	POST TRAINING MEDIA DOCUMENTARIES/PUBLICATIONS	ONGOING	3,840,000
FMA&RD004005381	TRAINING OF 3000 WOMEN IN TEN AGRIC VALUE CHAINS INCLUDING PLANTING, STORAGE, PROCESSING AND MARKETING	ONGOING	15,360,000
FMA&RD004005382	START-UP PACK FOR 2,500 WOMEN IN THE TEN VALUE CHAINS	ONGOING	13,440,000
FMA&RD004005384	ACCESS TO CREDIT	ONGOING	67,200,000
FMA&RD004005387	ACCESS TO FERTILIZER	ONGOING	9,600,000
FMA&RD004005389	ACCESS TO SEED/FEEDS	ONGOING	9,600,000
FMA&RD004005391	VULNERABILITY ANALYSIS AND MAPPING OF VULNERABLE GROUPS: SURVEY ANALYSIS AND GROUP FORMATION	ONGOING	1,920,000
FMA&RD004005394	TRAINING OF 1000 VULNERABLE PERSONS ON AGRIC VALUE CHAINS AND OFF FARM INCOME GENERATION ACTIVITIES (OFIGA)	ONGOING	7,680,000
FMA&RD004005395	PROVISION OF STARTER PACKS FOR 1000 VULNERABLE PERSONS IN DIFFERENT VALUE CHAINS AND OFF FARM INCOME GENERATING ACTIVITIES (OFIGA)	ONGOING	9,600,000
FMA&RD004005398	MECHANIZATION GES: FOR SUBSIDIZED MECHANIZATION SERVICES :	ONGOING	115,200,000
FMA&RD004011217	MILLET SEEDS	NEW	10,137,600
FMA&RD004011220	INORGANIC FERTILIZER MILLET	NEW	15,840,000
FMA&RD004011221	SUPPORT FOR AGRO PROCESSING CAPACITY - MILLET	NEW	23,760,000
FMA&RD004011224	MANGO SEEDS	NEW	5,760,000
FMA&RD004011225	FERTILIZER - OIL PALM	NEW	21,073,536
FMA&RD004011226	SUPPORT FOR INVESTMENT PROCESSING (GINGER)	NEW	5,760,000
FMA&RD004011227	SUPPORT FOR PRODUCTION COMMERCIALIZATION (GINGER)	NEW	2,880,000

FMA&RD004011230	MICRO LIVESTOCK DEVELOPMENT	NEW	2,752,781
FMA&RD004011232	ANIMAL FEED AND FEED SECURITY	NEW	4,913,472
FMA&RD004011233	ANIMAL BREEDING AND CONSERVATION	NEW	8,421,638
FMA&RD004011234	LIVESTOCK DATA MANAGEMENT	NEW	4,527,022
FMA&RD004011235	HIDES AND SKIN QUALITY ASSURANCE	NEW	9,984,000
FMA&RD004011236	EPIDEMIOLOGY SERVICES	NEW	26,400,000
FMA&RD004011238	VETENARY PUBLIC HEALTH	NEW	21,120,000
FMA&RD004011239	QUALITY ASSURANCE AND STANDARDS (VETERINARY)	NEW	10,944,000
FMA&RD004011241	SUPPORT FOR PRODUCTION AND QUALITY ASSURANCE (AQUACULTURE)	NEW	24,000,000
FMA&RD004011243	INTERNATION POTATO CENTER(SWEET POTATO)	NEW	9,600,000
FMA&RD004011244	SPECIAL INTEVENSON GRANT FOR THE POTATO BLIGHT DESEASE IN PLATEAU STATE	NEW	38,400,000
FMA&RD004011246	RESEARCH AND DEVELOPMENT(RUBBER)	NEW	6,720,000
FMA&RD004011250	STORAGE FACILITIES(SHEA BUTTER)	NEW	14,880,000
FMA&RD004011253	NATIONAL AFLATOXIN CONTROL PROJECT	NEW	9,222,299
FMA&RD004011256	PROCUREMENT AND DISTRIBUTION OF MICRONUTRIENT POWDERS THROUGH THE GROWTH ENHANCEMENT SUPPORT SCHEME	NEW	7,680,000
FMA&RD004011261	INTEGRATED MATERNAL AND ADOLESCENT NUTRITION PROGRAMME IN NORTH EAST AND NORTH WEST GEOPOLITICAL ZONES	NEW	34,560,000
FMA&RD004011266	TRANSFORMATION PARTNERSHIPS ON HIGH ENERGY FOODS	NEW	1,920,000
FMA&RD004011270	DESIGN AND CONSTRUCTION OF ADMINISTRATIVE SITE OFFICES FOR SCPZ	NEW	38,400,000
FMA&RD004011273	CRITICAL SAFEGUARDS STUDIES FOR ENVIRONMENTAL AND SOCIAL MANAGEMENT FRAMEWORK (ESMF), RESETTLEMENT POLICY FRAMEWORK (RPF), INTEGRATED PEST MANAGEMENT PLAN(IPMP), AGRIC LAND USE . FINANCIAL AND ECONOMIC ANALYSIS.	NEW	4,800,000
FMA&RD004011276	PROMOTION AND ADVOCACY ACTIVITIES FOR PRIORITY VALUE CHAINS	NEW	1,920,000
FMA&RD004011278	NUTRIENT MONITORING OF VALUE CHANGE CROPS USING DECENTRALIZED SOIL TESTING FACILITIES (SOILDOC)	NEW	9,600,000
FMA&RD004011281	TECHNICAL SUPPORT SERVICES, ORG FERTILIZER PROMOTION ETC	NEW	9,600,000
FMA&RD004011289	REHABILITATION AND UPGRADING OF FOOD CROP PRODUCTION TECHNOLOGY TRANSFER STATION (FCPTTS) UGWOPA, ENUGU, GASHUA, YOBE STATE, UBIAIA, EDO STATE AND DAN HASSAN IN KANO STATE STATE	NEW	15,360,000
FMA&RD004011292	REHABILITATION OF FACILITIES AT BATSU, ILORIN, CSU, IBADAN, MECHANICS TRAINING CENTER AKURE AND MISAU IN BAUCHI STATE	NEW	15,360,000
FMA&RD004011326	NATIONAL RICE/MAIZE CENTRE IBADAN	NEW	3,840,000

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CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD004011329	ROOT AND TUBER EXPANSION PROGRAM, IJEBU-IFE	NEW	7,680,000
FMA&RD004011330	PROMOTION OF FINANCIAL INCLUSION IN THE RURAL COMMUNITIES WITHIN THE STAPLE CROPS PROCESSING ZONES	NEW	9,600,000
FMA&RD004011332	GENDER MAINSTREAMING	NEW	9,600,000
FMA&RD004011333	INTERNATIONAL INSTITUTE FOR TROPICAL AGRICULTURE (IITA), IBADAN/FIAPRU/SOTABEAN JOINT PROJECT ON INTEGRATION OF SMALL-SCALE FARMERS INTO SOYABEAN VALUE CHAIN THROUGH ENHANCED AGRO-INPUTS AND INCREASED-SHARING IN GES INTERVENTION ZONES IN NIGERIA	NEW	38,400,000
FMA&RD004011335	PAY OUTSTANDING DEBT RELIEF FUND PROJECTS/MDG DEBTS	NEW	200,000,000
FMA&RD004012266	CATTLE ROUTE DEVELOPMENT	NEW	1,920,000
FMA&RD005005401	(A) CONSTRUCTION OF SURFACE DRESSED ROADS TO STAPLE CROP PROCESSING ZONES	ONGOING	70,800,000
FMA&RD005005403	(B) REHABILITATION/CONSTRUCTION OF RURAL FEEDER ROADS TO CROP PRODUCTION CLUSTERS	ONGOING	57,600,000
FMA&RD005005405	Ã© LIABILITIES FOR OUTSTANDING DEBTS	ONGOING	96,000,000
FMA&RD005005408	COMPLETION OF TEMPORARY HQ REMODELING	ONGOING	57,600,000
FMA&RD007005409	FOOD AND AGRICULTURAL POLICIES	ONGOING	38,400,000
FMA&RD007005412	SUPPORT FOR FORUM FOR AFRICAN AGRICULTURAL RESEARCH	ONGOING	14,400,000
FMA&RD007005414	STRATEGIC COMMUNICATION	ONGOING	73,248,000
FMA&RD007005415	ANNUAL NATIONAL COUNCIL ON AGRICULTURE	ONGOING	14,400,000
FMA&RD008005419	MONITORING AND EVALUATION	ONGOING	85,065,000
FMA&RD009011340	ANNUAL WORLD FOOD DAY WITH FAO	NEW	4,800,000
FMA&RD010011338	GRANT TO SERING AGRO-ALLIED LIMITED FOR EROSION CONTROL	NEW	11,520,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	272,725,839
21	PERSONNEL COST	236,101,716
2101	SALARY	209,814,859
210101	SALARIES AND WAGES	209,814,859
21010101	SALARY	209,814,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,286,857
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	26,226,857
21020201	NHIS	10,490,743
21020202	CONTRIBUTORY PENSION	15,736,114
22	OTHER RECURRENT COSTS	20,038,686
2202	OVERHEAD COST	20,038,686
220201	TRAVEL& TRANSPORT - GENERAL	3,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000
220202	UTILITIES - GENERAL	1,356,000

22020201	ELECTRICITY CHARGES	192,000
22020202	TELEPHONE CHARGES	792,000
22020203	INTERNET ACCESS CHARGES	300,000
22020205	WATER RATES	72,000
220203	MATERIALS & SUPPLIES - GENERAL	1,072,586
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	530,586
22020303	NEWSPAPERS	72,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	470,000
220204	MAINTENANCE SERVICES - GENERAL	5,857,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,060,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,157,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	370,000
220206	OTHER SERVICES - GENERAL	3,372,000
22020601	SECURITY SERVICES	780,000
22020606	CLEANING & FUMIGATION SERVICES	2,592,000
220208	FUEL & LUBRICANTS - GENERAL	550,000
22020801	MOTOR VEHICLE FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	250,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	2,431,000
22021001	REFRESHMENT & MEALS	134,000
22021002	HONORARIUM & SITTING ALLOWANCE	172,000
22021003	PUBLICITY & ADVERTISEMENTS	150,000
22021004	MEDICAL EXPENSES	120,000
22021006	POSTAGES & COURIER SERVICES	90,000
22021007	WELFARE PACKAGES	1,255,000

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

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	210,000
22021010	DIRECT TEACHING & LABORATORY COST	300,000
23	CAPITAL EXPENDITURE	16,585,437
2305	OTHER CAPITAL PROJECTS	16,585,437
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,585,437
23050101	RESEARCH AND DEVELOPMENT	16,585,437
	TOTAL PERSONNEL	236,101,716
	TOTAL OVERHEAD	20,038,686
	TOTAL RECURRENT	256,140,402
	TOTAL CAPITAL	16,585,437
	TOTAL ALLOCATION	272,725,839

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

CODE	PROJECT NAME	TYPE	AMOUNT
FCPIKN005012610	TRAINING OF RURAL WOMEN ON COTTAGE PROCESSING OF FRUITS AND VEGETABLES	ONGOING	16,585,437

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0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	413,582,799
21	PERSONNEL COST	300,980,490
2101	SALARY	268,030,379
210101	SALARIES AND WAGES	268,030,379
21010101	SALARY	268,030,379
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,950,111
210202	SOCIAL CONTRIBUTIONS	32,950,111
21020201	NHIS	12,847,833
21020202	CONTRIBUTORY PENSION	20,102,278
22	OTHER RECURRENT COSTS	64,882,268
2202	OVERHEAD COST	64,882,268
220201	TRAVEL& TRANSPORT - GENERAL	6,665,749
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,286,871
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,378,878
220202	UTILITIES - GENERAL	10,405,915
22020201	ELECTRICITY CHARGES	5,100,000
22020202	TELEPHONE CHARGES	2,640,000
22020203	INTERNET ACCESS CHARGES	2,400,000

22020205	WATER RATES	265,915
220203	MATERIALS & SUPPLIES - GENERAL	4,708,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,998,800
22020303	NEWSPAPERS	820,000
22020304	MAGAZINES & PERIODICALS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,620,000
220204	MAINTENANCE SERVICES - GENERAL	4,637,646
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,087,646
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220205	TRAINING - GENERAL	5,445,785
22020501	LOCAL TRAINING	5,445,785
220206	OTHER SERVICES - GENERAL	21,441,140
22020601	SECURITY SERVICES	14,108,660
22020606	CLEANING & FUMIGATION SERVICES	7,332,480
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,250,000
22020701	FINANCIAL CONSULTING	1,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000
22020703	LEGAL SERVICES	150,000
22020708	BUDGET PREPARATION	250,000
220208	FUEL & LUBRICANTS - GENERAL	4,465,376
22020801	MOTOR VEHICLE FUEL COST	2,286,871
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	51,183
22020803	PLANT / GENERATOR FUEL COST	2,127,322
220209	FINANCIAL CHARGES - GENERAL	1,420,027

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0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22020902	INSURANCE PREMIUM	1,170,027
220210	MISCELLANEOUS	3,441,830
22021001	REFRESHMENT & MEALS	650,000
22021002	HONORARIUM & SITTING ALLOWANCE	531,830
22021003	PUBLICITY & ADVERTISEMENTS	530,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000
22021009	SPORTING ACTIVITIES	50,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	350,000
23	CAPITAL EXPENDITURE	47,720,041
2302	CONSTRUCTION / PROVISION	8,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,050,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000
2303	REHABILITATION / REPAIRS	1,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000
2305	OTHER CAPITAL PROJECTS	37,620,041
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,620,041
23050101	RESEARCH AND DEVELOPMENT	37,620,041
	TOTAL PERSONNEL	300,980,490
	TOTAL OVERHEAD	64,882,268
	TOTAL RECURRENT	365,862,758
	TOTAL CAPITAL	47,720,041
	TOTAL ALLOCATION	413,582,799

0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ARMTI001002083	UPGRADING OF ABUJA REGIONAL TRAINING CENTRE	ONGOING	8,000,000
ARMTI002002087	CONSTRUCTION OF OFFICE & HOSTELS	ONGOING	50,000
ARMTI002002090	REHABILITATION OF CAMPUS BUILDINGS	ONGOING	1,500,000
ARMTI003002092	INDUSTRIAL BOREHOLE AND WATER RECTICULATION	ONGOING	500,000
ARMTI004002097	CONSTRUCTION AND PROVISION OF ROADS - DRAINAGES	ONGOING	50,000
ARMTI005002101	TRAINING EXTENSION FOR YOUTH, WOMEN, FARMERS AND CHANGING AGENTS AND OFF CAMPUS TRAINING FACILITIES	ONGOING	300,000
ARMTI005002104	VILLAGE ALIVE DEVELOPMENT INITIATIVE	ONGOING	4,000,000

ARMTI005002111	NATIONAL TRAINING OF TRAINERS	ONGOING	12,000,000
ARMTI005002115	YOUTH EMPOWERMENT SKILL FOR AGRIC BUSINESS	ONGOING	10,000,000
ARMTI005002124	TRAINING OF YOUTH AND WOMEN/PROCUREMENT OF CASSAVA PROCESING MACHINE	ONGOING	11,320,041

2015 FGN BUD

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	508,819,881
21	PERSONNEL COST	412,637,483
2101	SALARY	367,281,039
210101	SALARIES AND WAGES	367,281,039
21010101	SALARY	367,281,039
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,356,444
210202	SOCIAL CONTRIBUTIONS	45,356,444
21020201	NHIS	17,810,366
21020202	CONTRIBUTORY PENSION	27,546,078
22	OTHER RECURRENT COSTS	51,038,898
2202	OVERHEAD COST	51,038,898
220201	TRAVEL& TRANSPORT - GENERAL	13,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,500,000
220202	UTILITIES - GENERAL	11,388,016
22020201	ELECTRICITY CHARGES	5,760,000
22020203	INTERNET ACCESS CHARGES	5,388,016
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000
220203	MATERIALS & SUPPLIES - GENERAL	2,150,882
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000
22020303	NEWSPAPERS	200,882
22020307	DRUGS & MEDICAL SUPPLIES	250,000
220204	MAINTENANCE SERVICES - GENERAL	1,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220206	OTHER SERVICES - GENERAL	21,000,000
22020601	SECURITY SERVICES	11,500,000
22020606	CLEANING & FUMIGATION SERVICES	9,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000
22020701	FINANCIAL CONSULTING	350,000
220208	FUEL & LUBRICANTS - GENERAL	750,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000
23	CAPITAL EXPENDITURE	45,143,500
2301	FIXED ASSETS PURCHASED	45,143,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,143,500
23010108	PURCHASE OF BUSES	15,155,028
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	29,988,472
	TOTAL PERSONNEL	412,637,483
	TOTAL OVERHEAD	51,038,898
	TOTAL RECURRENT	463,676,381
	TOTAL CAPITAL	45,143,500
	TOTAL ALLOCATION	508,819,881

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
			2015 FGN BUD

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
NCAM005003791	PROCUREMENT AND INSTALLATION OF RICE MILLS	ONGOING	29,988,472

2015 FGN BUD

0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,067,760,438
21	PERSONNEL COST	930,210,449
2101	SALARY	827,079,232
210101	SALARIES AND WAGES	827,079,232
21010101	SALARY	827,079,232
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,131,217
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	102,831,217

21020201	NHIS	40,800,275
21020202	CONTRIBUTORY PENSION	62,030,942
22	OTHER RECURRENT COSTS	69,991,300
2202	OVERHEAD COST	69,991,300
220201	TRAVEL & TRANSPORT - GENERAL	12,524,357
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,524,357
220202	UTILITIES - GENERAL	10,842,801
22020201	ELECTRICITY CHARGES	8,100,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	1,176,000
22020205	WATER RATES	366,801
220203	MATERIALS & SUPPLIES - GENERAL	6,420,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000
22020302	BOOKS	360,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	350,000
22020309	UNIFORMS & OTHER CLOTHING	350,000
220204	MAINTENANCE SERVICES - GENERAL	6,795,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,045,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020408	MAINTENANCE OF SEA BOATS	250,000
220205	TRAINING - GENERAL	2,300,000
22020501	LOCAL TRAINING	2,300,000
220206	OTHER SERVICES - GENERAL	7,290,000
22020601	SECURITY SERVICES	6,640,000
22020606	CLEANING & FUMIGATION SERVICES	650,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,626,795
22020701	FINANCIAL CONSULTING	4,626,795
220208	FUEL & LUBRICANTS - GENERAL	12,982,347

2015 FGN BUDI

0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,882,347
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,100,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220209	FINANCIAL CHARGES - GENERAL	2,850,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
22020902	INSURANCE PREMIUM	2,600,000
220210	MISCELLANEOUS	3,360,000
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,160,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021009	SPORTING ACTIVITIES	350,000
23	CAPITAL EXPENDITURE	67,558,689
2301	FIXED ASSETS PURCHASED	67,558,689
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,558,689
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	67,558,689
	TOTAL PERSONNEL	930,210,449
	TOTAL OVERHEAD	69,991,300
	TOTAL RECURRENT	1,000,201,749
	TOTAL CAPITAL	67,558,689
	TOTAL ALLOCATION	1,067,760,438

0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI

CODE	PROJECT NAME	TYPE	AMOUNT
NCRI153012510	PROVISION OF TRACTORS AND FARM IMPLEMENTS FOR RESEARCH ACTIVITIES	NEW	30,000,000
NCRI153012513	LOWLAND MECHANICAL POWER TILLERS AND TRANSPLANTERS	NEW	21,873,689
NCRI153012516	PROVISION OF COMBINE HARVESTERS	NEW	15,685,000

2015 FGN BUDI

0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,215,244,197
21	PERSONNEL COST	1,989,129,218
2101	SALARY	1,476,407,179
210101	SALARIES AND WAGES	1,476,407,179
21010101	SALARY	1,476,407,179
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	512,722,039
210201	ALLOWANCES	328,171,142
21020101	NON REGULAR ALLOWANCES	328,171,142
210202	SOCIAL CONTRIBUTIONS	184,550,897
21020201	NHIS	73,820,359
21020202	CONTRIBUTORY PENSION	110,730,538
22	OTHER RECURRENT COSTS	160,575,967
2202	OVERHEAD COST	160,575,967
220201	TRAVEL & TRANSPORT - GENERAL	10,461,293
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,741,359
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,719,934
220202	UTILITIES - GENERAL	15,668,802
22020201	ELECTRICITY CHARGES	3,144,880
22020202	TELEPHONE CHARGES	1,261,713
22020203	INTERNET ACCESS CHARGES	5,735,064
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,250,244
22020205	WATER RATES	4,276,901
220203	MATERIALS & SUPPLIES - GENERAL	8,669,804
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,972,009
22020303	NEWSPAPERS	805,652
22020304	MAGAZINES & PERIODICALS	1,803,620
22020305	PRINTING OF NON SECURITY DOCUMENTS	675,594
22020306	PRINTING OF SECURITY DOCUMENTS	1,032,312
22020309	UNIFORMS & OTHER CLOTHING	2,380,617
220204	MAINTENANCE SERVICES - GENERAL	11,609,706
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,762,580
22020402	MAINTENANCE OF OFFICE FURNITURE	2,219,839
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,433,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,752,524
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,441,039
220205	TRAINING - GENERAL	2,128,121
22020501	LOCAL TRAINING	2,128,121
220206	OTHER SERVICES - GENERAL	23,157,738
22020601	SECURITY SERVICES	14,695,618
22020606	CLEANING & FUMIGATION SERVICES	8,462,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,351,188
22020701	FINANCIAL CONSULTING	675,594
22020703	LEGAL SERVICES	675,594
220208	FUEL & LUBRICANTS - GENERAL	38,166,952
22020801	MOTOR VEHICLE FUEL COST	4,744,378
22020803	PLANT / GENERATOR FUEL COST	33,422,574

2015 FGN BUDI

0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	8,462,120
22020902	INSURANCE PREMIUM	8,462,120
220210	MISCELLANEOUS	40,900,243
22021004	MEDICAL EXPENSES	40,900,243
23	CAPITAL EXPENDITURE	65,539,012
2305	OTHER CAPITAL PROJECTS	65,539,012
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,539,012
23050101	RESEARCH AND DEVELOPMENT	65,539,012
	TOTAL PERSONNEL	1,989,129,218
	TOTAL OVERHEAD	160,575,967
	TOTAL RECURRENT	2,149,705,185
	TOTAL CAPITAL	65,539,012
	TOTAL ALLOCATION	2,215,244,197

0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM

CODE	PROJECT NAME	TYPE	AMOUNT
NVRIVM002000892	SPECIAL RESEARCH PROGRAMME: MULTIVALENT VACCINE RESEARCH & DEVELOPMENT, CLOSTRIDAL VACCINE; BQ+HANTAVAC+HSV; GUMBORO + NDV; FOWL TYPHOID; FOWL CHOI FRA & NFW CASTLE (IASOTA).	ONGOING	10,000,000
NVRIVM002000893	SPECIALIZED INPUT FOR VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	ONGOING	25,539,012

NVRIVM002000895	SPECIAL RESEARCH PROGRAMME: DEVELOPMENT OF KILLED ADJUVANTED RABIES CELL CULTURE VACCINE FOR DOGS AND CATS	ONGOING	10,000,000
NVRIVM002000899	SPECIAL RESEARCH PROGRAMME: ISOLATION, SEROLOGICAL & MOLECULAR CHARACTERIZATION OF HIGHLY PATHOGENIC AVIAN INFLUENZA (HPAI) VIRUS OF POULTRY IN NIGERIA.	ONGOING	20,000,000

2015 FGN BUD

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,032,501,363
21	PERSONNEL COST	1,841,307,140
2101	SALARY	1,629,096,644
210101	SALARIES AND WAGES	1,629,096,644
21010101	SALARY	1,629,096,644
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,210,496
210201	ALLOWANCES	8,573,416
21020101	NON REGULAR ALLOWANCES	8,573,416
210202	SOCIAL CONTRIBUTIONS	203,637,080
21020201	NHIS	81,454,832
21020202	CONTRIBUTORY PENSION	122,182,248
22	OTHER RECURRENT COSTS	97,017,150
2202	OVERHEAD COST	97,017,150
220201	TRAVEL& TRANSPORT - GENERAL	6,059,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,276,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	782,855
220202	UTILITIES - GENERAL	6,458,550
22020201	ELECTRICITY CHARGES	5,186,411
22020202	TELEPHONE CHARGES	782,855
22020203	INTERNET ACCESS CHARGES	489,284
220203	MATERIALS & SUPPLIES - GENERAL	9,687,822
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,892,841
22020302	BOOKS	293,570
22020303	NEWSPAPERS	293,570
22020304	MAGAZINES & PERIODICALS	293,570
22020305	PRINTING OF NON SECURITY DOCUMENTS	293,570
22020306	PRINTING OF SECURITY DOCUMENTS	1,272,138
22020307	DRUGS & MEDICAL SUPPLIES	782,855
22020308	FIELD & CAMPING MATERIALS SUPPLIES	293,570
22020309	UNIFORMS & OTHER CLOTHING	1,272,138
220204	MAINTENANCE SERVICES - GENERAL	26,666,711
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,079,250
22020402	MAINTENANCE OF OFFICE FURNITURE	4,647,467
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,544,277
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,892,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,230,738
22020406	OTHER MAINTENANCE SERVICES	1,272,138
220205	TRAINING - GENERAL	2,250,706
22020501	LOCAL TRAINING	2,250,706
220206	OTHER SERVICES - GENERAL	3,033,561
22020601	SECURITY SERVICES	2,250,706
22020606	CLEANING & FUMIGATION SERVICES	782,855
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,237,875
22020701	FINANCIAL CONSULTING	4,207,843
22020702	INFORMATION TECHNOLOGY CONSULTING	1,272,138
22020703	LEGAL SERVICES	464,324

2015 FGN BUD

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE

CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	293,570
220208	FUEL & LUBRICANTS - GENERAL	20,084,860
22020801	MOTOR VEHICLE FUEL COST	4,305,699
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,272,138
22020803	PLANT / GENERATOR FUEL COST	14,507,023
220209	FINANCIAL CHARGES - GENERAL	2,544,276
22020901	BANK CHARGES (OTHER THAN INTEREST)	293,570
22020902	INSURANCE PREMIUM	2,250,706
220210	MISCELLANEOUS	13,993,523
22021001	REFRESHMENT & MEALS	5,186,411
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,706
22021003	PUBLICITY & ADVERTISEMENTS	1,272,138
22021004	MEDICAL EXPENSES	293,570

22021006	POSTAGES & COURIER SERVICES	782,855
22021007	WELFARE PACKAGES	4,207,843
23	CAPITAL EXPENDITURE	94,177,073
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000
2305	OTHER CAPITAL PROJECTS	69,177,073
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,177,073
23050101	RESEARCH AND DEVELOPMENT	69,177,073
	TOTAL PERSONNEL	1,841,307,140
	TOTAL OVERHEAD	97,017,150
	TOTAL RECURRENT	1,938,324,290
	TOTAL CAPITAL	94,177,073
	TOTAL ALLOCATION	2,032,501,363

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE

CODE	PROJECT NAME	TYPE	AMOUNT
NRCRI002004243	PURCHASE OF 3NO TRACTOR HEADS AND IMPLEMENTS	ONGOING	25,000,000
NRCRI006004279	DEVELOPMENT OF NEW CASSAVA VARIETIES AND MULTIPLICATION OF BREEDERS SEED OF VARIETIES SUITABLE FOR PROCESSING AND EXPORT (ATA) AND A UTILITY VEHICLE.	ONGOING	50,000,000
NRCRI006004282	BREEDING OF HYBRID VARIETIES OF YAM SUITABLE FOR PROCESSING EXPORT AND DISTRIBUTION TO FARMERS. PURCHASE OF PROJECT UTILITY VEHICLES 2NO (TOYOTA HILUX).	ONGOING	19,177,073

2015 FGN BUD

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,590,720,711
21	PERSONNEL COST	1,470,747,997
2101	SALARY	1,298,511,997
210101	SALARIES AND WAGES	1,298,511,997
21010101	SALARY	1,298,511,997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,236,000
210201	ALLOWANCES	10,475,686
21020101	NON REGULAR ALLOWANCES	10,475,686
210202	SOCIAL CONTRIBUTIONS	161,760,314
21020201	NHIS	64,371,914
21020202	CONTRIBUTORY PENSION	97,388,400
22	OTHER RECURRENT COSTS	81,682,381
2202	OVERHEAD COST	81,682,381
220201	TRAVEL& TRANSPORT - GENERAL	10,480,172
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,994,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,485,808
220202	UTILITIES - GENERAL	17,758,296
22020201	ELECTRICITY CHARGES	13,769,567
22020202	TELEPHONE CHARGES	1,196,619
22020203	INTERNET ACCESS CHARGES	2,792,110
220203	MATERIALS & SUPPLIES - GENERAL	7,995,754
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,792,110
22020302	BOOKS	199,436
22020303	NEWSPAPERS	199,436
22020304	MAGAZINES & PERIODICALS	23,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	398,873
22020306	PRINTING OF SECURITY DOCUMENTS	1,196,619
22020307	DRUGS & MEDICAL SUPPLIES	797,746
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,589,856
22020309	UNIFORMS & OTHER CLOTHING	398,873
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	159,549
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	239,324
220204	MAINTENANCE SERVICES - GENERAL	9,128,973
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,423,463
22020402	MAINTENANCE OF OFFICE FURNITURE	239,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,084,220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	797,746
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,792,110
22020406	OTHER MAINTENANCE SERVICES	792,110
220205	TRAINING - GENERAL	1,994,364
22020501	LOCAL TRAINING	1,994,364
220206	OTHER SERVICES - GENERAL	2,492,448
22020601	SECURITY SERVICES	1,595,491
22020603	OFFICE RENT	418,309
22020604	RESIDENTIAL RENT	79,775

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

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,584,222
22020701	FINANCIAL CONSULTING	1,196,619
22020702	INFORMATION TECHNOLOGY CONSULTING	1,196,619
22020703	LEGAL SERVICES	1,196,619
22020704	ENGINEERING SERVICES	1,196,619
22020705	ARCHITECTURAL SERVICES	797,746
220208	FUEL & LUBRICANTS - GENERAL	22,162,020
22020801	MOTOR VEHICLE FUEL COST	3,988,728
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,792,110
22020803	PLANT / GENERATOR FUEL COST	15,341,295
22020806	COOKING GAS/FUEL COST	39,887
220209	FINANCIAL CHARGES - GENERAL	877,521
22020901	BANK CHARGES (OTHER THAN INTEREST)	79,775
22020902	INSURANCE PREMIUM	797,746
220210	MISCELLANEOUS	3,208,611
22021002	HONORARIUM & SITTING ALLOWANCE	638,192
22021003	PUBLICITY & ADVERTISEMENTS	398,873
22021004	MEDICAL EXPENSES	239,324
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	558,422
22021006	POSTAGES & COURIER SERVICES	380,000
22021007	WELFARE PACKAGES	180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	813,800
23	CAPITAL EXPENDITURE	38,290,333
2301	FIXED ASSETS PURCHASED	17,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,700,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	17,700,000
2303	REHABILITATION / REPAIRS	20,590,333
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,590,333
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	13,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,490,333
	TOTAL PERSONNEL	1,470,747,997
	TOTAL OVERHEAD	81,682,381
	TOTAL RECURRENT	1,552,430,378
	TOTAL CAPITAL	38,290,333
	TOTAL ALLOCATION	1,590,720,711

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

CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR001003468	PURCHASE OF RESEARCH EQUIPMENTS, CONSUMABLES, TRAINING, MONITORING OF RESEARCH PROJECTS	ONGOING	17,700,000
NIFOR001003481	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	ONGOING	7,490,333
NIFOR001003497	WATER RETICULATION IN MAIN STATION	ONGOING	13,100,000

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,179,444,739
21	PERSONNEL COST	1,085,691,384
2101	SALARY	964,632,341
210101	SALARIES AND WAGES	964,632,341
21010101	SALARY	964,632,341
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,059,043
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	120,579,043
21020201	NHIS	48,231,617
21020202	CONTRIBUTORY PENSION	72,347,426
22	OTHER RECURRENT COSTS	42,528,719
2202	OVERHEAD COST	42,528,719
220201	TRAVEL& TRANSPORT - GENERAL	11,042,348
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,471,617
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,570,731
220202	UTILITIES - GENERAL	6,008,161
22020201	ELECTRICITY CHARGES	2,446,831
22020202	TELEPHONE CHARGES	1,785,275
22020203	INTERNET ACCESS CHARGES	1,029,007

22020205	WATER RATES	747,048
220203	MATERIALS & SUPPLIES - GENERAL	4,106,877
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,587,930
22020303	NEWSPAPERS	485,862
22020305	PRINTING OF NON SECURITY DOCUMENTS	705,638
22020306	PRINTING OF SECURITY DOCUMENTS	238,948
22020307	DRUGS & MEDICAL SUPPLIES	88,499
220204	MAINTENANCE SERVICES - GENERAL	6,831,774
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,606,479
22020402	MAINTENANCE OF OFFICE FURNITURE	1,465,905
22020405	MAINTENANCE OF PLANTS/GENERATORS	759,390
220205	TRAINING - GENERAL	3,055,290
22020501	LOCAL TRAINING	3,055,290
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,829,279
22020701	FINANCIAL CONSULTING	1,584,940
22020703	LEGAL SERVICES	244,339
220208	FUEL & LUBRICANTS - GENERAL	3,235,194
22020801	MOTOR VEHICLE FUEL COST	2,617,548
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	122,049
22020803	PLANT / GENERATOR FUEL COST	495,597
220209	FINANCIAL CHARGES - GENERAL	567,646
22020901	BANK CHARGES (OTHER THAN INTEREST)	428,461
22020902	INSURANCE PREMIUM	139,185
220210	MISCELLANEOUS	5,852,150
22021001	REFRESHMENT & MEALS	694,624
22021002	HONORARIUM & SITTING ALLOWANCE	2,507,284

2015 FGN BUD

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	245,385
22021006	POSTAGES & COURIER SERVICES	249,420
22021009	SPORTING ACTIVITIES	2,155,437
23	CAPITAL EXPENDITURE	51,224,636
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
2305	OTHER CAPITAL PROJECTS	31,224,636
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,224,636
23050101	RESEARCH AND DEVELOPMENT	31,224,636
	TOTAL PERSONNEL	1,085,691,384
	TOTAL OVERHEAD	42,528,719
	TOTAL RECURRENT	1,128,220,103
	TOTAL CAPITAL	51,224,636
	TOTAL ALLOCATION	1,179,444,739

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
IARZR001001879	COMPLETION AND EQUIPING OF THE ABANDONED CONFERENCE HALL	ONGOING	20,000,000
IARZR005005426	COTTON VARIETY IMPROVEMENT AND SEED MULTIPLICATION	ONGOING	2,334,040
IARZR005005432	COWPEA VARIETY IMPROVEMENT AND SEED MULTIPLICATION	ONGOING	877,040
IARZR005005436	MAIZE VARIETY IMPROVEMENT AND SEED MULTIPLICATION	ONGOING	1,587,961
IARZR005005439	SORGHUM VARIETY IMPROVEMENT AND SEED PRODUCTION	ONGOING	1,498,768
IARZR005005443	GROUNDNUT VARIETY IMPROVEMENT AND SEED MULTIPLICATION	ONGOING	1,558,918
IARZR005005446	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT)	ONGOING	846,307
IARZR005005450	RESEARCH INTO AGRIC. MECHANIZATION (FABRICATION OF LABOUR SAVING TOOLS)	ONGOING	864,021
IARZR005005452	RESEARCH INTO FOOD SCIENCE AND TECHNOLOGY (POST HARVEST VALUE ADDITION)	ONGOING	469,691
IARZR005005454	REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS AND MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA)	ONGOING	3,046,447
IARZR005005458	VARIETY IMPROVEMENT OF CASTOR AND SEED MULTIPLICATION	ONGOING	406,598
IARZR005005464	VARIETY IMPROVEMENT OF SUNFLOWER AND SEED MULTIPLICATION	ONGOING	317,217
IARZR005005467	GENETICS IMPROVEMENT OF JATROPHA AND SEED MULTIPLICATION	ONGOING	447,784
IARZR005005470	HORTICULTURE CROPS RESEARCH AND COLLABORATION ON ARTEMISIA PLANT.	ONGOING	778,895
IARZR005005474	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION), REFILL PRODUCT DEVELOPMENT	ONGOING	839,485
IARZR005005478	RESEARCH INTO IRRIGATED AGRICULTURE	ONGOING	8,188,362
IARZR005005481	PRODUCTION OF IAR MANDATE CROPS QUALITY SEEDS TO MEET UP NATIONWIDE	ONGOING	6,977,329
IARZR005005484	OVERWHELMING REQUESTS	ONGOING	185,773
	ESTABLISHMENT OF TECHNOLOGY ADOPTION VILLAGES	ONGOING	185,773

2015 FGN BUD

0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA

CODE	LINE ITEM	AMOUNT
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2	EXPENDITURE	924,268,823
21	PERSONNEL COST	817,835,290
2101	SALARY	673,293,082
210101	SALARIES AND WAGES	673,293,082
21010101	SALARY	673,293,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,542,208
210201	ALLOWANCES	60,380,573
21020101	NON REGULAR ALLOWANCES	60,380,573
210202	SOCIAL CONTRIBUTIONS	84,161,635
21020201	NHIS	33,664,654
21020202	CONTRIBUTORY PENSION	50,496,981
22	OTHER RECURRENT COSTS	44,300,059
2202	OVERHEAD COST	44,300,059
220201	TRAVEL& TRANSPORT - GENERAL	3,350,059
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,059
220202	UTILITIES - GENERAL	5,600,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	1,600,000
220203	MATERIALS & SUPPLIES - GENERAL	7,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	1,500,000
22020606	CLEANING & FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,300,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000
22020703	LEGAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	3,300,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	300,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000

2015 FGN BUD

0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	10,750,000
22021001	REFRESHMENT & MEALS	700,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	800,000
22021009	SPORTING ACTIVITIES	1,500,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
23	CAPITAL EXPENDITURE	62,133,474
2305	OTHER CAPITAL PROJECTS	62,133,474
230501	ACQUISITION OF NON TANGIBLE ASSETS	62,133,474
23050101	RESEARCH AND DEVELOPMENT	62,133,474
	TOTAL PERSONNEL	817,835,290
	TOTAL OVERHEAD	44,300,059
	TOTAL RECURRENT	862,135,349
	TOTAL CAPITAL	62,133,474

TOTAL ALLOCATION

924,268,823

0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
NAPRI001003730	PURCHASE OF ANIMAL FEEDS	ONGOING	62,133,474

2015 FGN BUD

0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,288,721,297
21	PERSONNEL COST	1,215,392,222
2101	SALARY	1,080,840,807
210101	SALARIES AND WAGES	1,080,840,807
21010101	SALARY	1,080,840,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,551,415
210202	SOCIAL CONTRIBUTIONS	134,551,415
21020201	NHIS	53,488,354
21020202	CONTRIBUTORY PENSION	81,063,061
22	OTHER RECURRENT COSTS	41,013,984
2202	OVERHEAD COST	41,013,984
220201	TRAVEL& TRANSPORT - GENERAL	7,445,615
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,785,615
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,660,000
220202	UTILITIES - GENERAL	3,600,000
22020201	ELECTRICITY CHARGES	3,600,000
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	7,648,569
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	319,799
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,828,770
220206	OTHER SERVICES - GENERAL	18,000,000
22020601	SECURITY SERVICES	18,000,000
220208	FUEL & LUBRICANTS - GENERAL	819,800
22020801	MOTOR VEHICLE FUEL COST	819,800
23	CAPITAL EXPENDITURE	32,315,091
2305	OTHER CAPITAL PROJECTS	32,315,091
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,315,091
23050101	RESEARCH AND DEVELOPMENT	32,315,091
	TOTAL PERSONNEL	1,215,392,222
	TOTAL OVERHEAD	41,013,984
	TOTAL RECURRENT	1,256,406,206
	TOTAL CAPITAL	32,315,091
	TOTAL ALLOCATION	1,288,721,297

0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
NIHORT002002707	COMPLETION AND EQUIPPING OF THE NEW BIOTECHNOLOGY LABORATORY FOR RAPID MULTIPLICATION OF SELECTED DISEASE -FREE FRUITS, VEGETABLES AND ORNAMENTAL PLANTS FOR DOMESTIC DISTRIBUTION AND EXPORT PURPOSES.	ONGOING	32,315,091

2015 FGN BUD

0215014001 COCOA RESEARCH INSTITUTE- IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	995,009,174
21	PERSONNEL COST	864,011,062
2101	SALARY	764,402,007
210101	SALARIES AND WAGES	764,402,007
21010101	SALARY	764,402,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,609,055
210201	ALLOWANCES	4,612,490
21020101	NON REGULAR ALLOWANCES	4,612,490
210202	SOCIAL CONTRIBUTIONS	94,996,565
21020201	NHIS	37,666,414
21020202	CONTRIBUTORY PENSION	57,330,151
22	OTHER RECURRENT COSTS	43,558,994
2202	OVERHEAD COST	43,558,994
220201	TRAVEL& TRANSPORT - GENERAL	10,980,794
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,392,191
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,588,603
220202	UTILITIES - GENERAL	1,530,489

22020201	ELECTRICITY CHARGES	1,530,489
220203	MATERIALS & SUPPLIES - GENERAL	2,295,733
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	981,910
22020303	NEWSPAPERS	184,396
22020307	DRUGS & MEDICAL SUPPLIES	590,068
22020309	UNIFORMS & OTHER CLOTHING	539,359
220204	MAINTENANCE SERVICES - GENERAL	3,996,788
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,304,953
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	613,117
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,078,718
220205	TRAINING - GENERAL	4,609,905
22020501	LOCAL TRAINING	4,609,905
220206	OTHER SERVICES - GENERAL	230,495
22020601	SECURITY SERVICES	230,495
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,024,797
22020701	FINANCIAL CONSULTING	2,950,339
22020703	LEGAL SERVICES	1,382,972
22020708	BUDGET PREPARATION	691,486
220208	FUEL & LUBRICANTS - GENERAL	2,964,169
22020801	MOTOR VEHICLE FUEL COST	981,910
22020803	PLANT / GENERATOR FUEL COST	1,982,259
220209	FINANCIAL CHARGES - GENERAL	1,931,550
22020902	INSURANCE PREMIUM	1,931,550
220210	MISCELLANEOUS	9,994,274
22021002	HONORARIUM & SITTING ALLOWANCE	5,642,524
22021004	MEDICAL EXPENSES	230,495
22021006	POSTAGES & COURIER SERVICES	138,297
22021007	WELFARE PACKAGES	1,152,476
22021009	SPORTING ACTIVITIES	1,373,752

2015 FGN BUD

0215014001 COCOA RESEARCH INSTITUTE- IBADAN

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	525,529
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	931,201
23	CAPITAL EXPENDITURE	87,439,118
2301	FIXED ASSETS PURCHASED	6,460,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,460,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	460,000
23010113	PURCHASE OF COMPUTERS	1,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,500,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	40,979,118
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,979,118
23050101	RESEARCH AND DEVELOPMENT	37,979,118
23050103	MONITORING AND EVALUATION	3,000,000
	TOTAL PERSONNEL	864,011,062
	TOTAL OVERHEAD	43,558,994
	TOTAL RECURRENT	907,570,056
	TOTAL CAPITAL	87,439,118
	TOTAL ALLOCATION	995,009,174

0215014001 COCOA RESEARCH INSTITUTE- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
CRINIB002001033	PROCUREMENT OF FURNITURES AND OFFICE FITTING FOR IFICIAL USE	ONGOING	460,000
CRINIB003001036	PROCUREMENT OF 15 UNITS OF COMPUTERS FOR OFFICAL USE	ONGOING	1,500,000
CRINIB004001042	PROCUREMENT OF ASSORTED PRINTERS LASER JET AND INKJET 5 UNITS HARDWARE	ONGOING	500,000
CRINIB005001116	PROCUREMENT OF VARIOUS SCIENTIFIC BOOK FOR CONSULTATION AT THE INSTITUTES LIBRARY TOWARDS WNHANCING RESEARCH	ONGOING	1,000,000
CRINIB006001118	PURCHASE OF SPORTS MATERIAL	ONGOING	1,500,000
CRINIB009001122	PROVISION OF AGRICULTURAL FACILITIES AT THE SIX SUBSTATIONS , SPREAD ACCROSS THE SIX GEOPOLITICAL REGIONS	ONGOING	1,500,000
CRINIB011001124	RECONSTRUCTION OF METTEROLOGICAL STATION AT CROSS RIVER STATE	ONGOING	40,000,000
CRINIB013001178	(PLANTLET GENERATION & MULTIPLICATION FOR COCOA VALUE CHAIN) (A) PRODUCTION OF 10,000 PLANTLETS OF HIGH YIELDING COCOA CLONAL MATERIALS VIA TISSUE CULTURE	ONGOING	17,900,000
CRINIB013001190	(CASHEW) IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES ,INCREASE AVERAGE YIELD(.70-.93T)/HA ; ENCOURAGE FARMERS PARTICIPATION IN CULTIVATION (200,000-350,000); ATTRACT HIGHRE PRICE FOR THE OUTPUT (96,000-128 000/T)	ONGOING	4,000,000

CRINIB013001192	(COFFEE) IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	ONGOING	3,800,000
CRINIB013001193	(KOLA) IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	ONGOING	3,500,000
CRINIB013001194	(TEA) IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION AND HARVESTING/POST HARVEST TECHNOLOGIES	ONGOING	2,900,000
CRINIB013010508	SECURITY OF RESEARCH MEMOIR AND PROPERTIES	NEW	5,879,118
CRINIB014001195	OVERALL PROJECTS MONITORING AND EVALUATION FOR STRICT COMPLIANCE AND VALUE ADDED	ONGOING	3,000,000

2015 FGN BUD

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,009,260,485
21	PERSONNEL COST	944,756,320
2101	SALARY	839,250,062
210101	SALARIES AND WAGES	839,250,062
21010101	SALARY	839,250,062
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,506,258
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	104,906,258
21020201	NHIS	41,962,503
21020202	CONTRIBUTORY PENSION	62,943,755
22	OTHER RECURRENT COSTS	29,436,205
2202	OVERHEAD COST	29,436,205
220201	TRAVEL& TRANSPORT - GENERAL	2,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	600,000
220202	UTILITIES - GENERAL	7,205,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	205,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,625,162
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	325,162
22020309	UNIFORMS & OTHER CLOTHING	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000
220204	MAINTENANCE SERVICES - GENERAL	5,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	700,000
22020501	LOCAL TRAINING	700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	950,000
22020701	FINANCIAL CONSULTING	450,000
22020708	BUDGET PREPARATION	500,000
220208	FUEL & LUBRICANTS - GENERAL	3,425,000
22020801	MOTOR VEHICLE FUEL COST	2,250,000
22020803	PLANT / GENERATOR FUEL COST	1,175,000
220209	FINANCIAL CHARGES - GENERAL	1,550,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,000

2015 FGN BUD

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,250,000
22020904	OTHER CRF BANK CHARGES	75,000
220210	MISCELLANEOUS	4,181,043
22021002	HONORARIUM & SITTING ALLOWANCE	1,250,000
22021003	PUBLICITY & ADVERTISEMENTS	395,000
22021004	MEDICAL EXPENSES	250,000
22021006	POSTAGES & COURIER SERVICES	325,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	275,000
22021009	SPORTING ACTIVITIES	825,000
22021010	DIRECT TEACHING & LABORATORY COST	350,000

22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	511,043
23	CAPITAL EXPENDITURE	35,067,960
2305	OTHER CAPITAL PROJECTS	35,067,960
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,067,960
23050101	RESEARCH AND DEVELOPMENT	35,067,960
	TOTAL PERSONNEL	944,756,320
	TOTAL OVERHEAD	29,436,205
	TOTAL RECURRENT	974,192,525
	TOTAL CAPITAL	35,067,960
	TOTAL ALLOCATION	1,009,260,485

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T003002633	1. LAND AND WATER MANAGEMENT FOR SUSTAINABLE CROP (MAIZE, SOYBEAN, COWPEA, RICE, ETC) PRODUCTION AND SOIL PRODUCTIVITY.	ONGOING	22,458,546
IAR&T003002646	3. KENAF AND JUTE IMPROVEMENT PROJECT	ONGOING	12,609,414

2015 FGN BUD

0215016001 RUBBER RESEARCH INSTITUTE- BENIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,029,366,231
21	PERSONNEL COST	949,006,549
2101	SALARY	843,893,542
210101	SALARIES AND WAGES	843,893,542
21010101	SALARY	843,893,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,113,007
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	104,933,007
21020201	NHIS	41,640,991
21020202	CONTRIBUTORY PENSION	63,292,016
22	OTHER RECURRENT COSTS	69,744,031
2202	OVERHEAD COST	69,744,031
220201	TRAVEL& TRANSPORT - GENERAL	10,720,501
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,720,501
220202	UTILITIES - GENERAL	18,504,062
22020201	ELECTRICITY CHARGES	16,239,545
22020202	TELEPHONE CHARGES	73,049
22020203	INTERNET ACCESS CHARGES	2,191,468
220203	MATERIALS & SUPPLIES - GENERAL	7,304,894
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,017,691
22020302	BOOKS	365,245
22020303	NEWSPAPERS	365,245
22020304	MAGAZINES & PERIODICALS	365,245
22020307	DRUGS & MEDICAL SUPPLIES	2,191,468
220204	MAINTENANCE SERVICES - GENERAL	6,136,109
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	876,587
22020402	MAINTENANCE OF OFFICE FURNITURE	876,587
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	876,587
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,629,761
22020405	MAINTENANCE OF PLANTS/GENERATORS	876,587
220206	OTHER SERVICES - GENERAL	3,579,397
22020601	SECURITY SERVICES	3,579,397
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,460,978
22020703	LEGAL SERVICES	1,460,978
220208	FUEL & LUBRICANTS - GENERAL	9,148,795
22020801	MOTOR VEHICLE FUEL COST	1,022,685
22020803	PLANT / GENERATOR FUEL COST	8,126,110
220209	FINANCIAL CHARGES - GENERAL	2,921,956
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,460,978
22020902	INSURANCE PREMIUM	1,460,978
220210	MISCELLANEOUS	9,967,339
22021002	HONORARIUM & SITTING ALLOWANCE	3,944,642
22021006	POSTAGES & COURIER SERVICES	657,440
22021007	WELFARE PACKAGES	1,982,321
22021009	SPORTING ACTIVITIES	2,191,468

2015 FGN BUD

0215016001 RUBBER RESEARCH INSTITUTE- BENIN

CODE	LINE ITEM	AMOUNT
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,191,468

23	CAPITAL EXPENDITURE	10,615,651
2305	OTHER CAPITAL PROJECTS	10,615,651
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,615,651
23050101	RESEARCH AND DEVELOPMENT	10,615,651
	TOTAL PERSONNEL	949,006,549
	TOTAL OVERHEAD	69,744,031
	TOTAL RECURRENT	1,018,750,580
	TOTAL CAPITAL	10,615,651
	TOTAL ALLOCATION	1,029,366,231

0215016001 RUBBER RESEARCH INSTITUTE- BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
RRINBN004002988	DEVELOPMENT OF 300,000 CERTIFIED RUBBER SEEDLINGS;ESTABLISHMENT AND DEVELOPMENT OF 100 HA NEW PLANTATION ANNUALLY;REHABILITATION AND MAINTENANCE OF EXISTING RESEARCH RUBBER PLANTATION 1000 HA ANNUALLY; BIOTECH RAPID MULTIPLICATION OF RUBBER,GUM ARABIC AND INDIGENIOUS FRUIT TREES.	ONGOING	5,415,651
RRINBN004002990	FARMING SYSTEMS RESEARCH, EXTENSION, AND SOCIO ECONOMIC'S ACTIVITIES; DISTRIBUTION OF CERTIFIED SEEDLINGS OF RUBBER AND A.SENEGAL / TECHNICAL ASSISTANCE TO FARMERS; PRODUCTION OF TECHNICAL MANUALS	ONGOING	1,000,000
RRINBN004002994	RESEARCH AND DEVELOPMENT OF CERTIFIED SEEDLINGS OF A. SENEGAL;COLLECTION OF GUM ARABIC SEEDS FROM THE WILD.	ONGOING	1,000,000
RRINBN004002996	RESEARCH AND DEVELOPMENT OF RUBBER BASED PRODUCTS	ONGOING	1,000,000
RRINBN004012535	COLLECTION OF GUM ARABIC SEEDS OF A. SENEGAL FROM THE WILD	NEW	200,000
RRINBN004012545	DISTRIBUTION OF CERTIFIED SEEDLINGS OF A. SENEGAL SEEDLINGS AND PROVISION OF TECHNICAL ASSISTANCE TO FARMERS	NEW	1,000,000

2015 FGN BUD

0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	668,507,755
21	PERSONNEL COST	583,439,716
2101	SALARY	513,760,217
210101	SALARIES AND WAGES	513,760,217
21010101	SALARY	513,760,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,679,499
210201	ALLOWANCES	5,459,472
21020101	NON REGULAR ALLOWANCES	5,459,472
210202	SOCIAL CONTRIBUTIONS	64,220,027
21020201	NHIS	25,688,011
21020202	CONTRIBUTORY PENSION	38,532,016
22	OTHER RECURRENT COSTS	59,167,772
2202	OVERHEAD COST	58,767,772
220201	TRAVEL& TRANSPORT - GENERAL	12,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,200,000
220202	UTILITIES - GENERAL	6,200,000
22020201	ELECTRICITY CHARGES	2,300,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	3,300,000
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
220204	MAINTENANCE SERVICES - GENERAL	5,482,772
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020406	OTHER MAINTENANCE SERVICES	1,432,772
220205	TRAINING - GENERAL	1,200,000
22020501	LOCAL TRAINING	1,200,000
220206	OTHER SERVICES - GENERAL	14,500,000
22020601	SECURITY SERVICES	14,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,685,000
22020701	FINANCIAL CONSULTING	1,600,000
22020703	LEGAL SERVICES	85,000
220208	FUEL & LUBRICANTS - GENERAL	8,700,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	700,000
220209	FINANCIAL CHARGES - GENERAL	6,200,000
22020902	INSURANCE PREMIUM	6,200,000
2204	GRANTS AND CONTRIBUTIONS	400,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	400,000
23	CAPITAL EXPENDITURE	25,900,267

2301 FIXED ASSETS PURCHASED 15,000,000

2015 FGN BUD

0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2305	OTHER CAPITAL PROJECTS	10,900,267
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,900,267
23050101	RESEARCH AND DEVELOPMENT	10,900,267
	TOTAL PERSONNEL	583,439,716
	TOTAL OVERHEAD	59,167,772
	TOTAL RECURRENT	642,607,488
	TOTAL CAPITAL	25,900,267
	TOTAL ALLOCATION	668,507,755

0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
NIFFR010005462	1NO. ATOMIC ABSORPTION SPECTROPHOTOMETER	ONGOING	15,000,000
NIFFR016005498	RESEARCH & DEVELOPMENT	ONGOING	10,900,267

2015 FGN BUD

0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	834,780,045
21	PERSONNEL COST	743,354,766
2101	SALARY	660,066,459
210101	SALARIES AND WAGES	660,066,459
21010101	SALARY	660,066,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,288,307
210201	ALLOWANCES	780,000
21020101	NON REGULAR ALLOWANCES	780,000
210202	SOCIAL CONTRIBUTIONS	82,508,307
21020201	NHIS	33,003,323
21020202	CONTRIBUTORY PENSION	49,504,984
22	OTHER RECURRENT COSTS	52,706,333
2202	OVERHEAD COST	50,311,070
220201	TRAVEL& TRANSPORT - GENERAL	11,236,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,610,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,625,556
220202	UTILITIES - GENERAL	2,214,616
22020201	ELECTRICITY CHARGES	814,089
22020202	TELEPHONE CHARGES	1,101,120
22020205	WATER RATES	299,407
220203	MATERIALS & SUPPLIES - GENERAL	9,679,234
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,495,066
22020302	BOOKS	2,495,066
22020303	NEWSPAPERS	998,026
22020306	PRINTING OF SECURITY DOCUMENTS	499,013
22020309	UNIFORMS & OTHER CLOTHING	907,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,377,651
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	907,206
220204	MAINTENANCE SERVICES - GENERAL	7,984,210
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,395,263
22020402	MAINTENANCE OF OFFICE FURNITURE	798,421
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	798,421
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	798,421
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,596,842
22020406	OTHER MAINTENANCE SERVICES	1,596,842
220205	TRAINING - GENERAL	4,657,456
22020501	LOCAL TRAINING	4,657,456
220206	OTHER SERVICES - GENERAL	179,645
22020601	SECURITY SERVICES	179,645
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,976,092
22020701	FINANCIAL CONSULTING	538,934
22020702	INFORMATION TECHNOLOGY CONSULTING	269,467
22020703	LEGAL SERVICES	179,645
22020704	ENGINEERING SERVICES	449,112
22020705	ARCHITECTURAL SERVICES	538,934
220208	FUEL & LUBRICANTS - GENERAL	5,698,929

0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,676,684
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	743,068
22020803	PLANT / GENERATOR FUEL COST	3,279,177
220209	FINANCIAL CHARGES - GENERAL	1,330,702
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,330,702
220210	MISCELLANEOUS	5,353,904
22021001	REFRESHMENT & MEALS	445,785
22021002	HONORARIUM & SITTING ALLOWANCE	3,770,369
22021006	POSTAGES & COURIER SERVICES	299,408
22021007	WELFARE PACKAGES	598,816
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	119,763
22021009	SPORTING ACTIVITIES	119,763
2203	LOANS AND ADVANCES	2,395,263
220301	STAFF LOANS & ADVANCES	2,395,263
22030104	REFURBISHING ADVANCES	2,395,263
23	CAPITAL EXPENDITURE	38,718,946
2302	CONSTRUCTION / PROVISION	20,718,946
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,718,946
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,718,946
2305	OTHER CAPITAL PROJECTS	18,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000
23050101	RESEARCH AND DEVELOPMENT	18,000,000
	TOTAL PERSONNEL	743,354,766
	TOTAL OVERHEAD	52,706,333
	TOTAL RECURRENT	796,061,099
	TOTAL CAPITAL	38,718,946
	TOTAL ALLOCATION	834,780,045

0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
NAERLS001003307	CONSTRUCTION OF E-EXTENSION CENTER	ONGOING	20,718,946
NAERLS002012351	AGRICULTURAL PERFORMANCE MONITORING AND EVALUATION SURVEY AND FEED BACK (Wet and Dry Seasons)	NEW	18,000,000

0215019001 VETERINARY COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	125,378,963
21	PERSONNEL COST	91,974,979
2101	SALARY	71,604,710
210101	SALARIES AND WAGES	71,604,710
21010101	SALARY	71,604,710
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,370,269
210201	ALLOWANCES	11,419,680
21020101	NON REGULAR ALLOWANCES	11,419,680
210202	SOCIAL CONTRIBUTIONS	8,950,589
21020201	NHIS	3,580,236
21020202	CONTRIBUTORY PENSION	5,370,353
22	OTHER RECURRENT COSTS	27,689,009
2202	OVERHEAD COST	27,689,009
220201	TRAVEL & TRANSPORT - GENERAL	4,539,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,658,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,880,456
220202	UTILITIES - GENERAL	5,016,800
22020202	TELEPHONE CHARGES	720,000
22020203	INTERNET ACCESS CHARGES	2,262,000
22020205	WATER RATES	1,280,800
22020206	SEWERAGE CHARGES	754,000
220203	MATERIALS & SUPPLIES - GENERAL	1,508,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,508,000
220204	MAINTENANCE SERVICES - GENERAL	2,562,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	904,800
22020402	MAINTENANCE OF OFFICE FURNITURE	377,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	754,000
22020406	OTHER MAINTENANCE SERVICES	527,000
220205	TRAINING - GENERAL	1,131,000
22020501	LOCAL TRAINING	1,131,000

220206	OTHER SERVICES - GENERAL	4,674,800
22020601	SECURITY SERVICES	2,639,000
22020606	CLEANING & FUMIGATION SERVICES	2,035,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	716,300
22020703	LEGAL SERVICES	716,300
220208	FUEL & LUBRICANTS - GENERAL	1,508,000
22020801	MOTOR VEHICLE FUEL COST	1,508,000
220210	MISCELLANEOUS	6,031,929
22021002	HONORARIUM & SITTING ALLOWANCE	1,885,000
22021003	PUBLICITY & ADVERTISEMENTS	1,638,929
22021006	POSTAGES & COURIER SERVICES	754,000
22021007	WELFARE PACKAGES	1,754,000
23	CAPITAL EXPENDITURE	5,714,975
2302	CONSTRUCTION / PROVISION	5,714,975
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,714,975
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,714,975

2015 FGN BUDI

TOTAL PERSONNEL	91,974,979
TOTAL OVERHEAD	27,689,009
TOTAL RECURRENT	119,663,988
TOTAL CAPITAL	5,714,975
TOTAL ALLOCATION	125,378,963

0215019001 VETERINARY COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
VCN001003961	VETERINARY SPECIALIST HOSPITAL	ONGOING	5,714,975

2015 FGN BUDI

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	860,815,811
21	PERSONNEL COST	788,136,761
2101	SALARY	628,240,253
210101	SALARIES AND WAGES	628,240,253
21010101	SALARY	628,240,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,896,508
210201	ALLOWANCES	81,366,476
21020101	NON REGULAR ALLOWANCES	81,366,476
210202	SOCIAL CONTRIBUTIONS	78,530,032
21020201	NHIS	31,412,013
21020202	CONTRIBUTORY PENSION	47,118,019
22	OTHER RECURRENT COSTS	57,248,617
2202	OVERHEAD COST	57,248,617
220201	TRAVEL& TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	3,750,000
22020201	ELECTRICITY CHARGES	3,500,000
22020205	WATER RATES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	17,516,617
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,116,613
22020306	PRINTING OF SECURITY DOCUMENTS	4
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	4,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
220206	OTHER SERVICES - GENERAL	7,540,000
22020601	SECURITY SERVICES	7,540,000
220208	FUEL & LUBRICANTS - GENERAL	3,072,000
22020803	PLANT / GENERATOR FUEL COST	3,072,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	620,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021006	POSTAGES & COURIER SERVICES	120,000

23	CAPITAL EXPENDITURE	15,430,433
2302	CONSTRUCTION / PROVISION	15,430,433
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,430,433
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12,325,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,105,433

2015 FGN BUD

TOTAL PERSONNEL	788,136,761
TOTAL OVERHEAD	57,248,617
TOTAL RECURRENT	845,385,378
TOTAL CAPITAL	15,430,433
TOTAL ALLOCATION	860,815,811

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
FCAHIB001003091	PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, FEED, VACCINES AND MEDICATION = N12,000,000	ONGOING	12,325,000
FCAHIB003003095	COMPLETION OF COLLEGE FEEDMILL EXTENSION = N8,325,000	ONGOING	3,105,433

2015 FGN BUD

0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	356,492,118
21	PERSONNEL COST	305,776,353
2101	SALARY	269,509,436
210101	SALARIES AND WAGES	269,509,436
21010101	SALARY	269,509,436
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,266,917
210201	ALLOWANCES	2,578,237
21020101	NON REGULAR ALLOWANCES	2,578,237
210202	SOCIAL CONTRIBUTIONS	33,688,680
21020201	NHIS	13,475,472
21020202	CONTRIBUTORY PENSION	20,213,208
22	OTHER RECURRENT COSTS	39,857,312
2202	OVERHEAD COST	39,857,312
220201	TRAVEL& TRANSPORT - GENERAL	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,357,312
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,357,312
220206	OTHER SERVICES - GENERAL	15,000,000
22020601	SECURITY SERVICES	10,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
23	CAPITAL EXPENDITURE	10,858,453
2305	OTHER CAPITAL PROJECTS	10,858,453
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,858,453
23050101	RESEARCH AND DEVELOPMENT	10,858,453
TOTAL PERSONNEL	305,776,353	
TOTAL OVERHEAD	39,857,312	
TOTAL RECURRENT	345,633,665	
TOTAL CAPITAL	10,858,453	
TOTAL ALLOCATION	356,492,118	

0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
FCAA004010517	PROCUREMENT OF ANIMALS: (DAY OLD CHICKS, CATTLE, GOATS, SHEEP, FISHS), LIVESTOCK FEEDS, VETENARY DRUGS AND VACCINES FOR LIVESTOCK SECTION.	NEW	10,858,453

2015 FGN BUD

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	576,092,027
21	PERSONNEL COST	497,880,608
2101	SALARY	441,770,036
210101	SALARIES AND WAGES	441,770,036
21010101	SALARY	441,770,036
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,110,572
210201	ALLOWANCES	889,317

21020101	NON REGULAR ALLOWANCES	889,317
210202	SOCIAL CONTRIBUTIONS	55,221,255
21020201	NHIS	22,088,502
21020202	CONTRIBUTORY PENSION	33,132,753
22	OTHER RECURRENT COSTS	55,008,620
2202	OVERHEAD COST	55,008,620
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000
220202	UTILITIES - GENERAL	15,908,620
22020201	ELECTRICITY CHARGES	6,578,000
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	4,330,620
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	7,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	250,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000
220204	MAINTENANCE SERVICES - GENERAL	4,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	5,500,000

2015 FGN BUD

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000
23	CAPITAL EXPENDITURE	23,202,799
2303	REHABILITATION / REPAIRS	23,202,799
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,202,799
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	23,202,799
	TOTAL PERSONNEL	497,880,608
	TOTAL OVERHEAD	55,008,620
	TOTAL RECURRENT	552,889,228
	TOTAL CAPITAL	23,202,799
	TOTAL ALLOCATION	576,092,027

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
FCAMP004002145	REHABILITATION AND EQUIPPING OF AGRICULTURAL ENGINEERING AND CROP PROCESSING WORKSHOPS AND LABORATORIES	ONGOING	20,000,000
FCAMP004002146	DEVELOPMENT OF DEMONSTRATION/OUTREACH FARM AND COLLEGE LIVESTOCK, FISHERY AND CROP FARM	ONGOING	3,202,799

2015 FGN BUD

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	987,412,386
21	PERSONNEL COST	935,114,816
2101	SALARY	824,013,429
210101	SALARIES AND WAGES	824,013,429

21010101	SALARY	824,013,429
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,101,387
210201	ALLOWANCES	8,099,709
21020101	NON REGULAR ALLOWANCES	8,099,709
210202	SOCIAL CONTRIBUTIONS	103,001,678
21020201	NHIS	41,200,671
21020202	CONTRIBUTORY PENSION	61,801,007
22	OTHER RECURRENT COSTS	28,633,731
2202	OVERHEAD COST	28,633,731
220201	TRAVEL& TRANSPORT - GENERAL	4,254,644
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,190,983
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,063,661
220202	UTILITIES - GENERAL	5,318
22020203	INTERNET ACCESS CHARGES	5,318
220203	MATERIALS & SUPPLIES - GENERAL	156,576
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	106,366
22020303	NEWSPAPERS	15,955
22020304	MAGAZINES & PERIODICALS	5,318
22020306	PRINTING OF SECURITY DOCUMENTS	5,318
22020307	DRUGS & MEDICAL SUPPLIES	23,619
220204	MAINTENANCE SERVICES - GENERAL	744,562
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	531,830
22020405	MAINTENANCE OF PLANTS/GENERATORS	212,732
220208	FUEL & LUBRICANTS - GENERAL	23,472,631
22020801	MOTOR VEHICLE FUEL COST	212,732
22020803	PLANT / GENERATOR FUEL COST	23,259,899
23	CAPITAL EXPENDITURE	23,663,839
2301	FIXED ASSETS PURCHASED	23,663,839
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,663,839
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	23,663,839
	TOTAL PERSONNEL	935,114,816
	TOTAL OVERHEAD	28,633,731
	TOTAL RECURRENT	963,748,547
	TOTAL CAPITAL	23,663,839
	TOTAL ALLOCATION	987,412,386

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	PROJECT NAME	TYPE	AMOUNT
FCAISH003001200	AGRIC INPUTS FOR MAINTENANCE OF 80HA OF CASSAVA FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	ONGOING	10,000,000
FCAISH003001201	AGRIC INPUTS FOR MAINTENANCE OF 12HA OF OIL PALM FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	ONGOING	10,000,000
FCAISH003001202	AGRIC INPUTS FOR PLANTING, ESTABLISHMENT AND MAINTENANCE OF 28HA OF PINEAPPLE ORCHARD FOR TRAINING OF STUDENTS AND INCREASED FOOD PRODUCTION	ONGOING	3,663,839

2015 FGN BUD

0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	319,051,165
21	PERSONNEL COST	277,858,049
2101	SALARY	246,597,199
210101	SALARIES AND WAGES	246,597,199
21010101	SALARY	246,597,199
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,260,850
210201	ALLOWANCES	436,200
21020101	NON REGULAR ALLOWANCES	436,200
210202	SOCIAL CONTRIBUTIONS	30,824,650
21020201	NHIS	12,329,860
21020202	CONTRIBUTORY PENSION	18,494,790
22	OTHER RECURRENT COSTS	27,477,176
2202	OVERHEAD COST	27,477,176
220201	TRAVEL& TRANSPORT - GENERAL	8,809,957
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	780,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,029,287
220202	UTILITIES - GENERAL	4,043,302
22020201	ELECTRICITY CHARGES	3,602,838
22020202	TELEPHONE CHARGES	440,464
220203	MATERIALS & SUPPLIES - GENERAL	1,108,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,650
22020303	NEWSPAPERS	113,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	352,870
22020306	PRINTING OF SECURITY DOCUMENTS	220,928

220204	MAINTENANCE SERVICES - GENERAL	1,515,049
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	720,656
22020402	MAINTENANCE OF OFFICE FURNITURE	122,820
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	402,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	130,532
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,490
22020410	MAINTENANCE OF ROADS AND BRIDGES	80,350
220205	TRAINING - GENERAL	380,560
22020501	LOCAL TRAINING	380,560
220206	OTHER SERVICES - GENERAL	5,400,000
22020601	SECURITY SERVICES	5,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,260,650
22020701	FINANCIAL CONSULTING	1,260,650
220208	FUEL & LUBRICANTS - GENERAL	168,050
22020803	PLANT / GENERATOR FUEL COST	168,050
220209	FINANCIAL CHARGES - GENERAL	1,313,457
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,358
22020902	INSURANCE PREMIUM	1,265,099
220210	MISCELLANEOUS	3,478,063
22021001	REFRESHMENT & MEALS	88,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,032,300
22021003	PUBLICITY & ADVERTISEMENTS	544,563

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0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	30,000
22021007	WELFARE PACKAGES	553,200
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	230,000
23	CAPITAL EXPENDITURE	13,715,940
2301	FIXED ASSETS PURCHASED	13,715,940
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,715,940
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,715,940
	TOTAL PERSONNEL	277,858,049
	TOTAL OVERHEAD	27,477,176
	TOTAL RECURRENT	305,335,225
	TOTAL CAPITAL	13,715,940
	TOTAL ALLOCATION	319,051,165

0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
FCFFTNB001003212	TRAINING EQUIPMENT AND MATERIALS FOR FISH PROCESSING AND PRESERVATION(FRESH FISH,ASSORTED SMOKING KILN,FISH DRYERS,FISH PROCESSING LABORATORY VOCATIONAL TRAINING MATERIALS AND EQUIPMENT FOR BOAT BUILDING,FISH	ONGOING	12,000,000
FCFFTNB001003214	MARKETING,FISH FARMING/FINGERLING PRODUCTION,WOMEN IN FISHERIES,CASSAVA BASED BREAD BAKING,FRUIT JUICE PRODUCTION,FASHION DESIGN AND BEAUTY SALOON)	ONGOING	1,715,940

2015 FGN BUD

0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	460,198,894
21	PERSONNEL COST	403,925,176
2101	SALARY	320,252,496
210101	SALARIES AND WAGES	320,252,496
21010101	SALARY	320,252,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,672,680
210201	ALLOWANCES	43,641,118
21020101	NON REGULAR ALLOWANCES	43,641,118
210202	SOCIAL CONTRIBUTIONS	40,031,562
21020201	NHIS	16,012,625
21020202	CONTRIBUTORY PENSION	24,018,937
22	OTHER RECURRENT COSTS	45,854,207
2202	OVERHEAD COST	45,854,207
220201	TRAVEL& TRANSPORT - GENERAL	5,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,900,000
220202	UTILITIES - GENERAL	2,000,000
22020201	ELECTRICITY CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	100,000

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,650,000
220204	MAINTENANCE SERVICES - GENERAL	2,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	8,520,000
22020601	SECURITY SERVICES	8,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000
22020701	FINANCIAL CONSULTING	350,000
220208	FUEL & LUBRICANTS - GENERAL	6,200,000
22020801	MOTOR VEHICLE FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	5,400,000
220209	FINANCIAL CHARGES - GENERAL	1,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	6,034,207
22021001	REFRESHMENT & MEALS	580,947
22021002	HONORARIUM & SITTING ALLOWANCE	1,953,260
22021003	PUBLICITY & ADVERTISEMENTS	500,000

2015 FGN BUD

0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	2,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	200,000
23	CAPITAL EXPENDITURE	10,419,511
2305	OTHER CAPITAL PROJECTS	10,419,511
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,419,511
23050101	RESEARCH AND DEVELOPMENT	10,419,511
	TOTAL PERSONNEL	403,925,176
	TOTAL OVERHEAD	45,854,207
	TOTAL RECURRENT	449,779,383
	TOTAL CAPITAL	10,419,511
	TOTAL ALLOCATION	460,198,894

0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM

CODE	PROJECT NAME	TYPE	AMOUNT
FCAHVOM001010974	TRAINING OF 1200 REGULAR STUDENTS IN ANIMAL HEALTH, ANIMAL PRODUCTION, AGRICULTURAL EXTENSION AND MANAGEMENT, COMPUTER SCIENCE, AGRICULTURAL TECHNOLOGY. SCIENCE LABORATORY TECHNOLOGY.	NEW	10,419,511

2015 FGN BUD

0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,296,492
21	PERSONNEL COST	342,551,138
2101	SALARY	279,854,088
210101	SALARIES AND WAGES	279,854,088
21010101	SALARY	279,854,088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,697,050
210201	ALLOWANCES	27,715,289
21020101	NON REGULAR ALLOWANCES	27,715,289
210202	SOCIAL CONTRIBUTIONS	34,981,761
21020201	NHIS	13,992,704
21020202	CONTRIBUTORY PENSION	20,989,057
22	OTHER RECURRENT COSTS	43,986,516
2202	OVERHEAD COST	43,986,516
220201	TRAVEL & TRANSPORT - GENERAL	12,094,503
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,940,016
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,154,487
220202	UTILITIES - GENERAL	4,782,090
22020201	ELECTRICITY CHARGES	1,991,737
22020202	TELEPHONE CHARGES	438,437
22020203	INTERNET ACCESS CHARGES	1,828,317
22020205	WATER RATES	379,470
22020206	SEWERAGE CHARGES	144,129

220203	MATERIALS & SUPPLIES - GENERAL	2,053,117
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	697,278
22020302	BOOKS	100,958
22020303	NEWSPAPERS	233,215
22020304	MAGAZINES & PERIODICALS	142,530
22020305	PRINTING OF NON SECURITY DOCUMENTS	107,207
22020306	PRINTING OF SECURITY DOCUMENTS	107,207
22020309	UNIFORMS & OTHER CLOTHING	147,685
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	297,086
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	219,951
220204	MAINTENANCE SERVICES - GENERAL	2,893,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	875,913
22020402	MAINTENANCE OF OFFICE FURNITURE	405,896
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	774,752
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	565,685
22020405	MAINTENANCE OF PLANTS/GENERATORS	271,591
220205	TRAINING - GENERAL	6,291,538
22020501	LOCAL TRAINING	6,291,538
220206	OTHER SERVICES - GENERAL	5,334,864
22020601	SECURITY SERVICES	5,149,893
22020606	CLEANING & FUMIGATION SERVICES	184,971
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	385,221
22020701	FINANCIAL CONSULTING	385,221
220208	FUEL & LUBRICANTS - GENERAL	5,330,631

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0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,029,635
22020803	PLANT / GENERATOR FUEL COST	3,125,643
22020806	COOKING GAS/FUEL COST	175,353
220209	FINANCIAL CHARGES - GENERAL	843,127
22020901	BANK CHARGES (OTHER THAN INTEREST)	371,881
22020902	INSURANCE PREMIUM	471,246
220210	MISCELLANEOUS	3,977,588
22021001	REFRESHMENT & MEALS	258,960
22021002	HONORARIUM & SITTING ALLOWANCE	2,376,385
22021003	PUBLICITY & ADVERTISEMENTS	332,948
22021006	POSTAGES & COURIER SERVICES	118,250
22021007	WELFARE PACKAGES	369,942
22021009	SPORTING ACTIVITIES	521,103
23	CAPITAL EXPENDITURE	11,758,838
2301	FIXED ASSETS PURCHASED	11,758,838
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,758,838
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,758,838
	TOTAL PERSONNEL	342,551,138
	TOTAL OVERHEAD	43,986,516
	TOTAL RECURRENT	386,537,654
	TOTAL CAPITAL	11,758,838
	TOTAL ALLOCATION	398,296,492

0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM

CODE	PROJECT NAME	TYPE	AMOUNT
FCV&MLV001003293	MATERIALS FOR TRAINING PROGRAMMES IN LABORATORY DIAGNOSIS OF BACTERIAL, PARASITOLOGICAL, VIRAL INFECTIONS	ONGOING	11,758,838

2015 FGN BUD

0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	235,278,462
21	PERSONNEL COST	166,936,519
2101	SALARY	148,388,017
210101	SALARIES AND WAGES	148,388,017
21010101	SALARY	148,388,017
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,548,502
210202	SOCIAL CONTRIBUTIONS	18,548,502
21020201	NHIS	7,419,401
21020202	CONTRIBUTORY PENSION	11,129,101
22	OTHER RECURRENT COSTS	40,854,456
2202	OVERHEAD COST	40,854,456
220201	TRAVEL& TRANSPORT - GENERAL	13,800,900

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,800,900
220202	UTILITIES - GENERAL	1,256,000
22020202	TELEPHONE CHARGES	396,000
22020203	INTERNET ACCESS CHARGES	860,000
220203	MATERIALS & SUPPLIES - GENERAL	1,480,456
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
220204	MAINTENANCE SERVICES - GENERAL	962,300
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	712,300
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220206	OTHER SERVICES - GENERAL	14,600,000
22020601	SECURITY SERVICES	7,600,000
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000
22020701	FINANCIAL CONSULTING	800,000
220208	FUEL & LUBRICANTS - GENERAL	3,080,800
22020801	MOTOR VEHICLE FUEL COST	540,800
22020803	PLANT / GENERATOR FUEL COST	2,450,000
22020806	COOKING GAS/FUEL COST	90,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020902	INSURANCE PREMIUM	600,000
220210	MISCELLANEOUS	3,874,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	424,000
22021007	WELFARE PACKAGES	800,000
23	CAPITAL EXPENDITURE	27,487,487
2305	OTHER CAPITAL PROJECTS	27,487,487
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,487,487
23050101	RESEARCH AND DEVELOPMENT	27,487,487

2015 FGN BUDI

TOTAL PERSONNEL	166,936,519
TOTAL OVERHEAD	40,854,456
TOTAL RECURRENT	207,790,975
TOTAL CAPITAL	27,487,487
TOTAL ALLOCATION	235,278,462

0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA

CODE	PROJECT NAME	TYPE	AMOUNT
FCFFBG015012850	TRAINING OF 200 YOUTHS IN FISHERIES & AQUACULTURE	ONGOING	27,487,487

2015 FGN BUDI

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	496,850,660
21	PERSONNEL COST	420,130,413
2101	SALARY	373,449,256
210101	SALARIES AND WAGES	373,449,256
21010101	SALARY	373,449,256
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,681,157
210202	SOCIAL CONTRIBUTIONS	46,681,157
21020201	NHIS	18,672,463
21020202	CONTRIBUTORY PENSION	28,008,694
22	OTHER RECURRENT COSTS	36,372,523
2202	OVERHEAD COST	36,372,523
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	3,800,000
22020201	ELECTRICITY CHARGES	3,800,000
220203	MATERIALS & SUPPLIES - GENERAL	8,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	750,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,172,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000

22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,222,523
220206	OTHER SERVICES - GENERAL	12,000,000
22020601	SECURITY SERVICES	7,200,000
22020606	CLEANING & FUMIGATION SERVICES	4,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000
22020708	BUDGET PREPARATION	850,000
220208	FUEL & LUBRICANTS - GENERAL	600,000
22020801	MOTOR VEHICLE FUEL COST	600,000
220210	MISCELLANEOUS	900,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021010	DIRECT TEACHING & LABORATORY COST	250,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	500,000
23	CAPITAL EXPENDITURE	40,347,724
2302	CONSTRUCTION / PROVISION	27,347,724
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,347,724
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	8,347,724
2303	REHABILITATION / REPAIRS	4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000

2015 FGN BUD

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	9,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,000,000
23050101	RESEARCH AND DEVELOPMENT	9,000,000
	TOTAL PERSONNEL	420,130,413
	TOTAL OVERHEAD	36,372,523
	TOTAL RECURRENT	456,502,936
	TOTAL CAPITAL	40,347,724
	TOTAL ALLOCATION	496,850,660

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCFMT001002286	AQUACULTURE /FISHERIES TRAINING CENTRE	ONGOING	4,000,000
FCFMT001002319	CONSTRUCTION AND ASPHALTING OF 3KM INTERNAL ACCESS ROAD AT COLLEGE PERMANENT SITE.	ONGOING	8,347,724
FCFMT001002326	CONSTRUCTION AND FURNISHING OF LECTURE HALL	ONGOING	4,000,000
FCFMT001002344	TRAINING OF PROFESSIONAL SEA FARER TO MANAGE FISHING VESSEL	ONGOING	4,000,000
FCFMT001002360	ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT	ONGOING	5,000,000
FCFMT001002365	IMPROVED STAFF AND INSTITUTIONAL DEVELOPMENT	ONGOING	5,000,000
FCFMT002012457	RENOVATION OF COLLEGE BUILDINGS	ONGOING	4,000,000
FCFMT004012463	CONSTRUCTION OF 1NO STABILITY TANK, 9 NOS MODEL VESSEL, AND 3NOS WAVE ACTIVATORS.	ONGOING	6,000,000

2015 FGN BUD

0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	135,464,712
21	PERSONNEL COST	101,138,135
2101	SALARY	89,900,565
210101	SALARIES AND WAGES	89,900,565
21010101	SALARY	89,900,565
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,237,570
210202	SOCIAL CONTRIBUTIONS	11,237,570
21020201	NHIS	4,495,028
21020202	CONTRIBUTORY PENSION	6,742,542
22	OTHER RECURRENT COSTS	15,116,577
2202	OVERHEAD COST	15,116,577
220201	TRAVEL& TRANSPORT - GENERAL	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,500,000
22020406	OTHER MAINTENANCE SERVICES	4,500,000
220206	OTHER SERVICES - GENERAL	8,966,577
22020601	SECURITY SERVICES	3,850,000
22020606	CLEANING & FUMIGATION SERVICES	5,116,577
220208	FUEL & LUBRICANTS - GENERAL	1,150,000
22020801	MOTOR VEHICLE FUEL COST	500,000

22020803	PLANT / GENERATOR FUEL COST	650,000
23	CAPITAL EXPENDITURE	19,210,000
2301	FIXED ASSETS PURCHASED	8,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,500,000
2305	OTHER CAPITAL PROJECTS	10,710,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,710,000
23050101	RESEARCH AND DEVELOPMENT	10,710,000
	TOTAL PERSONNEL	101,138,135
	TOTAL OVERHEAD	15,116,577
	TOTAL RECURRENT	116,254,712
	TOTAL CAPITAL	19,210,000
	TOTAL ALLOCATION	135,464,712

0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
FCCIB001002176	TRAINING AND EMPOWERMENT OF RURAL WOMEN, YOUTHS AND FARMERS	ONGOING	10,710,000
FCCIB002003547	INSTALIATION OF MODERN BAKERY EQUIPMENT USING CASSAVA FLOUR	ONGOING	8,500,000

2015 FGN BUD

0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	137,596,010
21	PERSONNEL COST	98,063,763
2101	SALARY	86,641,697
210101	SALARIES AND WAGES	86,641,697
21010101	SALARY	86,641,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,422,066
210201	ALLOWANCES	591,854
21020101	NON REGULAR ALLOWANCES	591,854
210202	SOCIAL CONTRIBUTIONS	10,830,212
21020201	NHIS	4,332,085
21020202	CONTRIBUTORY PENSION	6,498,127
22	OTHER RECURRENT COSTS	14,116,577
2202	OVERHEAD COST	14,116,577
220202	UTILITIES - GENERAL	4,216,577
22020201	ELECTRICITY CHARGES	4,000,000
22020205	WATER RATES	216,577
220206	OTHER SERVICES - GENERAL	9,600,000
22020601	SECURITY SERVICES	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,600,000
220208	FUEL & LUBRICANTS - GENERAL	300,000
22020803	PLANT / GENERATOR FUEL COST	300,000
23	CAPITAL EXPENDITURE	25,415,670
2302	CONSTRUCTION / PROVISION	25,415,670
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,415,670
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,415,670
	TOTAL PERSONNEL	98,063,763
	TOTAL OVERHEAD	14,116,577
	TOTAL RECURRENT	112,180,340
	TOTAL CAPITAL	25,415,670
	TOTAL ALLOCATION	137,596,010

0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
FCCKD002001303	STANDARDISATION AND EXPANSION OF GOATERY,POULTRY & FISH PONDS	ONGOING	25,415,670

2015 FGN BUD

0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	156,478,401
21	PERSONNEL COST	122,151,824
2101	SALARY	108,579,399
210101	SALARIES AND WAGES	108,579,399
21010101	SALARY	108,579,399
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,572,425
210202	SOCIAL CONTRIBUTIONS	13,572,425
21020201	NHIS	5,428,970
21020202	CONTRIBUTORY PENSION	8,143,455
22	OTHER RECURRENT COSTS	15,116,577
2202	OVERHEAD COST	15,116,577

220201	TRAVEL& TRANSPORT - GENERAL	3,516,577
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,116,577
220202	UTILITIES - GENERAL	2,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,900,000
220204	MAINTENANCE SERVICES - GENERAL	3,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000
220206	OTHER SERVICES - GENERAL	1,800,000
22020601	SECURITY SERVICES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	700,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	200,000
23	CAPITAL EXPENDITURE	19,210,000
2301	FIXED ASSETS PURCHASED	15,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,500,000
2302	CONSTRUCTION / PROVISION	3,710,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,710,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,710,000
	TOTAL PERSONNEL	122,151,824
	TOTAL OVERHEAD	15,116,577
	TOTAL RECURRENT	137,268,401
	TOTAL CAPITAL	19,210,000
	TOTAL ALLOCATION	156,478,401

2015 FGN BUDI

0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	PROJECT NAME	TYPE	AMOUNT
FCCOJ001003126	FURNISHING OF COLLEGE AUDITORIUM	ONGOING	15,500,000
FCCOJ002003134	COMPLETION OF COLLEGE INTERNAL ROAD NETWORK	ONGOING	3,710,000

2015 FGN BUDI

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,141,106
21	PERSONNEL COST	303,556,969
2101	SALARY	256,825,750
210101	SALARIES AND WAGES	256,825,750
21010101	SALARY	256,825,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,731,219
210201	ALLOWANCES	14,628,000
21020101	NON REGULAR ALLOWANCES	14,628,000
210202	SOCIAL CONTRIBUTIONS	32,103,219
21020201	NHIS	12,841,288
21020202	CONTRIBUTORY PENSION	19,261,931
22	OTHER RECURRENT COSTS	38,725,684
2202	OVERHEAD COST	38,725,684
220201	TRAVEL& TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000

22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220206	OTHER SERVICES - GENERAL	14,000,000
22020601	SECURITY SERVICES	10,000,000
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000
22020703	LEGAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	4,025,684
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,150,000
22021031	CURRICULUM DEVELOPMENT	300,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	225,684
23	CAPITAL EXPENDITURE	10,858,453

2015 FGN BUDI

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	10,858,453
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,858,453
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,858,453
	TOTAL PERSONNEL	303,556,969
	TOTAL OVERHEAD	38,725,684
	TOTAL RECURRENT	342,282,653
	TOTAL CAPITAL	10,858,453
	TOTAL ALLOCATION	353,141,106

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTOW001001 851	FURNISHING OF COLLEGE AUDITORIUM	ONGOING	10,858,453

2015 FGN BUDI

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	181,973,186
21	PERSONNEL COST	150,169,425
2101	SALARY	133,483,933
210101	SALARIES AND WAGES	133,483,933
21010101	SALARY	133,483,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,685,492
210202	SOCIAL CONTRIBUTIONS	16,685,492
21020201	NHIS	6,674,197
21020202	CONTRIBUTORY PENSION	10,011,295
22	OTHER RECURRENT COSTS	22,198,761
2202	OVERHEAD COST	22,198,761
220201	TRAVEL& TRANSPORT - GENERAL	4,116,242
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,016,240
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,002
220202	UTILITIES - GENERAL	1,357,308
22020201	ELECTRICITY CHARGES	603,248
22020202	TELEPHONE CHARGES	150,812
22020203	INTERNET ACCESS CHARGES	150,812
22020204	SATELLITE BROADCASTING ACCESS CHARGES	226,218
22020205	WATER RATES	226,218
220203	MATERIALS & SUPPLIES - GENERAL	2,676,913
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	754,060
22020303	NEWSPAPERS	226,218
22020304	MAGAZINES & PERIODICALS	113,109
22020305	PRINTING OF NON SECURITY DOCUMENTS	678,654
22020307	DRUGS & MEDICAL SUPPLIES	377,030
22020309	UNIFORMS & OTHER CLOTHING	150,812
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	377,030
220204	MAINTENANCE SERVICES - GENERAL	3,996,578
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,131,090
22020402	MAINTENANCE OF OFFICE FURNITURE	377,030

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,131,090
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	754,060
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,090
22020406	OTHER MAINTENANCE SERVICES	226,218
220205	TRAINING - GENERAL	377,030
22020501	LOCAL TRAINING	377,030
220206	OTHER SERVICES - GENERAL	6,711,134
22020601	SECURITY SERVICES	6,560,322
22020606	CLEANING & FUMIGATION SERVICES	150,812
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	754,160
22020701	FINANCIAL CONSULTING	603,348
22020703	LEGAL SERVICES	150,812
220208	FUEL & LUBRICANTS - GENERAL	1,681,554
22020801	MOTOR VEHICLE FUEL COST	754,060
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	452,436

2015 FGN BUDI

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	452,436
22020806	COOKING GAS/FUEL COST	22,622
220209	FINANCIAL CHARGES - GENERAL	150,812
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,812
220210	MISCELLANEOUS	377,030
22021001	REFRESHMENT & MEALS	226,218
22021002	HONORARIUM & SITTING ALLOWANCE	150,812
23	CAPITAL EXPENDITURE	9,605,000
2302	CONSTRUCTION / PROVISION	9,605,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,605,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,605,000
	TOTAL PERSONNEL	150,169,425
	TOTAL OVERHEAD	22,198,761
	TOTAL RECURRENT	172,368,186
	TOTAL CAPITAL	9,605,000
	TOTAL ALLOCATION	181,973,186

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCLR&TKURU0020025 36	CONSTRUCTION OF PERIMETERS FENCING OF THE COLLEGE PREMISES/FACILITIES	ONGOING	9,605,000

2015 FGN BUDI

0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	464,235,223
21	PERSONNEL COST	397,421,976
2101	SALARY	353,263,979
210101	SALARIES AND WAGES	353,263,979
21010101	SALARY	353,263,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,157,997
210202	SOCIAL CONTRIBUTIONS	44,157,997
21020201	NHIS	17,663,199
21020202	CONTRIBUTORY PENSION	26,494,798
22	OTHER RECURRENT COSTS	37,041,968
2202	OVERHEAD COST	37,041,968
220201	TRAVEL& TRANSPORT - GENERAL	4,285,583
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,685,583
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000
220202	UTILITIES - GENERAL	2,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	850,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	350,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	6,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	6,256,385
22020601	SECURITY SERVICES	5,256,385
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	800,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	6,500,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000

2015 FGN BUD

0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	29,771,279
2302	CONSTRUCTION / PROVISION	20,114,759
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,114,759
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,114,759
2305	OTHER CAPITAL PROJECTS	9,656,520
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,656,520
23050101	RESEARCH AND DEVELOPMENT	9,656,520
	TOTAL PERSONNEL	397,421,976
	TOTAL OVERHEAD	37,041,968
	TOTAL RECURRENT	434,463,944
	TOTAL CAPITAL	29,771,279
	TOTAL ALLOCATION	464,235,223

0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
FCHDK005002487	PERIMETER FENCING OF COLLEGE PHASE11	ONGOING	20,114,759
FCHDK006002496	TRAINING OF UNEMPLOYED YOUTH ON POST HARVEST LOSSES	ONGOING	4,828,260
FCHDK006002499	TRAINING OF WOMEN ON MANGO PROCESSING	ONGOING	4,828,260

2015 FGN BUD

0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	38,984,582
22	OTHER RECURRENT COSTS	10,409,707
2202	OVERHEAD COST	10,409,707
220201	TRAVEL& TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220205	TRAINING - GENERAL	1,409,707
22020501	LOCAL TRAINING	1,409,707
220210	MISCELLANEOUS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
23	CAPITAL EXPENDITURE	28,574,875
2302	CONSTRUCTION / PROVISION	28,574,875
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,574,875
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	28,574,875
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	10,409,707
	TOTAL RECURRENT	10,409,707
	TOTAL CAPITAL	28,574,875
	TOTAL ALLOCATION	38,984,582

0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)

CODE	PROJECT NAME	TYPE	AMOUNT
NAIC001002079	INSURANCE PREMIUM ENHANCEMENT	ONGOING	28,574,875

2015 FGN BUD

0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	259,509,886
21	PERSONNEL COST	171,354,307
2101	SALARY	135,780,812
210101	SALARIES AND WAGES	135,780,812
21010101	SALARY	135,780,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,573,495
210201	ALLOWANCES	19,154,580
21020101	NON REGULAR ALLOWANCES	19,154,580
210202	SOCIAL CONTRIBUTIONS	16,418,915
21020201	NHIS	6,235,354
21020202	CONTRIBUTORY PENSION	10,183,561
22	OTHER RECURRENT COSTS	63,755,037
2202	OVERHEAD COST	63,755,037
220201	TRAVEL & TRANSPORT - GENERAL	8,859,921
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,509,786
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,350,135
220202	UTILITIES - GENERAL	3,896,635
22020201	ELECTRICITY CHARGES	716,934
22020202	TELEPHONE CHARGES	1,595,491
22020203	INTERNET ACCESS CHARGES	1,063,661
22020205	WATER RATES	120,549
22020206	SEWERAGE CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	4,262,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,143,328
22020302	BOOKS	250,551
22020303	NEWSPAPERS	400,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,244,841
22020306	PRINTING OF SECURITY DOCUMENTS	1,223,210
220204	MAINTENANCE SERVICES - GENERAL	7,093,555
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,025,067
22020402	MAINTENANCE OF OFFICE FURNITURE	507,549
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	797,746
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,455,088
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,213,105
22020406	OTHER MAINTENANCE SERVICES	1,095,000
220205	TRAINING - GENERAL	2,874,722
22020501	LOCAL TRAINING	2,874,722
220206	OTHER SERVICES - GENERAL	5,578,903
22020601	SECURITY SERVICES	4,249,327
22020606	CLEANING & FUMIGATION SERVICES	1,329,576
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,652,786
22020701	FINANCIAL CONSULTING	2,020,956
22020702	INFORMATION TECHNOLOGY CONSULTING	531,830
22020708	BUDGET PREPARATION	100,000
220208	FUEL & LUBRICANTS - GENERAL	5,020,068
22020801	MOTOR VEHICLE FUEL COST	3,423,534

2015 FGN BUD

0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,596,534
220209	FINANCIAL CHARGES - GENERAL	4,325,139
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,955
22020902	INSURANCE PREMIUM	4,282,071
22020904	OTHER CRF BANK CHARGES	27,113
220210	MISCELLANEOUS	19,191,028
22021001	REFRESHMENT & MEALS	1,884,795
22021002	HONORARIUM & SITTING ALLOWANCE	13,891,253
22021003	PUBLICITY & ADVERTISEMENTS	968,826
22021006	POSTAGES & COURIER SERVICES	350,663
22021007	WELFARE PACKAGES	1,595,491
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	500,000
23	CAPITAL EXPENDITURE	24,400,542
2305	OTHER CAPITAL PROJECTS	24,400,542

230501	ACQUISITION OF NON TANGIBLE ASSETS	24,400,542
23050101	RESEARCH AND DEVELOPMENT	15,000,000
23050103	MONITORING AND EVALUATION	9,400,542
	TOTAL PERSONNEL	171,354,307
	TOTAL OVERHEAD	63,755,037
	TOTAL RECURRENT	235,109,344
	TOTAL CAPITAL	24,400,542
	TOTAL ALLOCATION	259,509,886

0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE

CODE	PROJECT NAME	TYPE	AMOUNT
NIAS003006174	DEVELOPMENT OF INDUSTRY STANDARDS PHASE 5	ONGOING	15,000,000
NIAS003006178	ACCREDITATION OF ANIMAL SCIENCE PROGRAMMES PHASE 5	ONGOING	9,400,542

2015 FGN BUD

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	701,881,808
21	PERSONNEL COST	598,665,577
2101	SALARY	532,639,345
210101	SALARIES AND WAGES	532,639,345
21010101	SALARY	532,639,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,026,232
210202	SOCIAL CONTRIBUTIONS	66,026,232
21020201	NHIS	26,078,281
21020202	CONTRIBUTORY PENSION	39,947,951
22	OTHER RECURRENT COSTS	33,260,999
2202	OVERHEAD COST	33,260,999
220201	TRAVEL& TRANSPORT - GENERAL	7,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,250,000
220202	UTILITIES - GENERAL	3,065,999
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	650,000
22020205	WATER RATES	15,999
220203	MATERIALS & SUPPLIES - GENERAL	950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	50,000
220204	MAINTENANCE SERVICES - GENERAL	2,015,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,215,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	11,100,000
22020601	SECURITY SERVICES	7,100,000
22020606	CLEANING & FUMIGATION SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220210	MISCELLANEOUS	880,000
22021001	REFRESHMENT & MEALS	130,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	500,000
23	CAPITAL EXPENDITURE	69,955,232
2301	FIXED ASSETS PURCHASED	32,715,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,715,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	32,715,500
2303	REHABILITATION / REPAIRS	37,239,732
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,239,732

2015 FGN BUD

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,239,732
	TOTAL PERSONNEL	598,665,577
	TOTAL OVERHEAD	33,260,999

TOTAL RECURRENT	631,926,576
TOTAL CAPITAL	69,955,232
TOTAL ALLOCATION	701,881,808

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
NSPRI001003510	PROCUREMENT OF ICT AND LIBRARY EQUIPMENT	ONGOING	32,715,500
NSPRI003003522	REHABILITATION OF NSPRI SUB-STATIONS	ONGOING	37,239,732

2015 FGN BUD

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	827,925,204
21	PERSONNEL COST	718,490,860
2101	SALARY	639,150,708
210101	SALARIES AND WAGES	639,150,708
21010101	SALARY	639,150,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,340,152
210202	SOCIAL CONTRIBUTIONS	79,340,152
21020201	NHIS	31,403,849
21020202	CONTRIBUTORY PENSION	47,936,303
22	OTHER RECURRENT COSTS	50,341,502
2202	OVERHEAD COST	50,341,502
220201	TRAVEL& TRANSPORT - GENERAL	19,335,718
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,335,718
220202	UTILITIES - GENERAL	1,020,000
22020201	ELECTRICITY CHARGES	1,020,000
220203	MATERIALS & SUPPLIES - GENERAL	670,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,784
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
220204	MAINTENANCE SERVICES - GENERAL	3,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
220206	OTHER SERVICES - GENERAL	17,050,000
22020601	SECURITY SERVICES	1,050,000
22020603	OFFICE RENT	16,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,750,000
22020801	MOTOR VEHICLE FUEL COST	3,750,000
220210	MISCELLANEOUS	165,000
22021003	PUBLICITY & ADVERTISEMENTS	150,000
22021006	POSTAGES & COURIER SERVICES	15,000
23	CAPITAL EXPENDITURE	59,092,842
2302	CONSTRUCTION / PROVISION	59,092,842
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,092,842
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	59,092,842
	TOTAL PERSONNEL	718,490,860
	TOTAL OVERHEAD	50,341,502
	TOTAL RECURRENT	768,832,362
	TOTAL CAPITAL	59,092,842
	TOTAL ALLOCATION	827,925,204

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NASC001002309	SUPPORT FOR DEVELOPMENT AND PROMOTION OF SMALL & MEDIUM SCALE SEEDS ENTERPRISES	ONGOING	40,000,000

2015 FGN BUD

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NASC001002320	EDUCATIONAL AND SENSITIZATION ENLIGHTENMENT PROGRAMMES ON PROGRAMMES ON SEED ACT	ONGOING	15,000,000
NASC001002339	REHABILITATION OF SEED PROCESSING PLANTS	ONGOING	4,092,842

2015 FGN BUD

0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,252,945
22	OTHER RECURRENT COSTS	70,355,789
2202	OVERHEAD COST	70,355,789

220201	TRAVEL& TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	2,000,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	26,000,000
22020601	SECURITY SERVICES	6,000,000
22020603	OFFICE RENT	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,355,789
22020701	FINANCIAL CONSULTING	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020708	BUDGET PREPARATION	355,789
220208	FUEL & LUBRICANTS - GENERAL	2,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	500,000
23	CAPITAL EXPENDITURE	36,897,156
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	35,000,000
2302	CONSTRUCTION / PROVISION	1,897,156

2015 FGN BUD

0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,897,156
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,897,156
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	70,355,789
	TOTAL RECURRENT	70,355,789
	TOTAL CAPITAL	36,897,156
	TOTAL ALLOCATION	107,252,945

0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
NAQS001003363	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT PROGRAMME THROUGH PROCUREMENT OF LABORATORY EQUIPMENT, REAGENTS AND BIOLOGICS ESTABLISHMENT OF NEW QUARANTINE STATIONS AT IBADU - LAGOS AND UPGRADING OF	ONGOING	35,000,000
NAQS002003372	EXISTING ONES AT MAKIA-KANO, NAIA-ABUJA AND PORT HARCOURT AIRPORT-PORT HARCOURT AND OTHERS AND QUARANTINE TRAINING SCHOOL	ONGOING	1,897,156

2015 FGN BUD

0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	587,608,807
21	PERSONNEL COST	442,803,770
2101	SALARY	381,521,223
210101	SALARIES AND WAGES	381,521,223
21010101	SALARY	381,521,223
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,282,547
210201	ALLOWANCES	14,146,080

21020101	NON REGULAR ALLOWANCES	14,146,080
210202	SOCIAL CONTRIBUTIONS	47,136,467
21020201	NHIS	18,522,375
21020202	CONTRIBUTORY PENSION	28,614,092
22	OTHER RECURRENT COSTS	88,798,282
2202	OVERHEAD COST	86,632,718
220201	TRAVEL & TRANSPORT - GENERAL	10,130,697
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,815,233
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,315,464
220202	UTILITIES - GENERAL	9,370,412
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	1,804,637
22020203	INTERNET ACCESS CHARGES	1,565,775
220203	MATERIALS & SUPPLIES - GENERAL	10,084,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,857,619
22020302	BOOKS	700,200
22020303	NEWSPAPERS	360,927
22020304	MAGAZINES & PERIODICALS	360,927
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,804,637
220204	MAINTENANCE SERVICES - GENERAL	8,864,427
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,541,991
22020402	MAINTENANCE OF OFFICE FURNITURE	43,310
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,848,994
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,430,132
220205	TRAINING - GENERAL	2,165,564
22020501	LOCAL TRAINING	2,165,564
220206	OTHER SERVICES - GENERAL	11,169,600
22020601	SECURITY SERVICES	4,737,600
22020606	CLEANING & FUMIGATION SERVICES	6,432,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,887,419
22020701	FINANCIAL CONSULTING	721,855
22020703	LEGAL SERVICES	2,165,564
220208	FUEL & LUBRICANTS - GENERAL	8,078,133
22020801	MOTOR VEHICLE FUEL COST	4,786,475
22020803	PLANT / GENERATOR FUEL COST	3,291,658
220209	FINANCIAL CHARGES - GENERAL	5,573,365
22020901	BANK CHARGES (OTHER THAN INTEREST)	278,537
22020902	INSURANCE PREMIUM	5,294,828
220210	MISCELLANEOUS	18,308,791

2015 FGN BUD

0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,871,885
22021002	HONORARIUM & SITTING ALLOWANCE	6,472,871
22021003	PUBLICITY & ADVERTISEMENTS	1,342,650
22021004	MEDICAL EXPENSES	360,927
22021006	POSTAGES & COURIER SERVICES	288,743
22021007	WELFARE PACKAGES	1,696,358
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,775,357
22021009	SPORTING ACTIVITIES	500,000
2204	GRANTS AND CONTRIBUTIONS	2,165,564
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,165,564
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,165,564
23	CAPITAL EXPENDITURE	56,006,755
2303	REHABILITATION / REPAIRS	18,006,755
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,006,755
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,006,755
2305	OTHER CAPITAL PROJECTS	38,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,000,000
23050101	RESEARCH AND DEVELOPMENT	38,000,000
	TOTAL PERSONNEL	442,803,770
	TOTAL OVERHEAD	88,798,282
	TOTAL RECURRENT	531,602,052
	TOTAL CAPITAL	56,006,755
	TOTAL ALLOCATION	587,608,807

0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ARCNO01003096	RENOVATION AND FURNISHING OF ARCN HEADQUARTERS, AGRIC RESEARCH HOUSE PHASE I, MABUSHI.	ONGOING	18,006,755

ARCNOO2003097	STRENGTHENING AGRICULTURAL RESEARCH MANAGEMENT PRACTICES WITHIN THE NARS	ONGOING	5,000,000
ARCNOO2003098	JOURNAL OF APPLIED AGRICULTURAL RESEARCH (JAAR)	ONGOING	10,000,000
ARCNOO2003099	STRENGTHENING CAPACITY IN CROPS, LIVESTOCK AND FISHERIES FOR ENHANCED PRODUCTIVITY	ONGOING	5,000,000
ARCNOO2003100	PRODUCTION AND PRINTING OF ARCN PUBLICATIONS	ONGOING	2,000,000
ARCNOO2003101	FOOD SECURITY LEGISLATIVE ADVOCACY/SUMMIT	ONGOING	5,000,000
ARCNOO2003102	AGRIG INVESTMENT PROGRAMME FOR 5000YOUTHS	ONGOING	3,000,000
ARCNOO2003103	CONDUCT A BASELINE SURVEY ON GENDER AND YOUTH DISAGGREGATION IN AGRICULTURAL RESEARCH SYSTEM	ONGOING	3,000,000
ARCNOO2003104	ASSESSMENT OF AGRICULTURAL RESEARCH AND TRAINING CAPACITY	ONGOING	5,000,000

2015 FGN BUD

0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,204,488
21	PERSONNEL COST	42,835,485
2101	SALARY	42,835,485
210101	SALARIES AND WAGES	42,835,485
21010101	SALARY	42,835,485
22	OTHER RECURRENT COSTS	41,486,901
2202	OVERHEAD COST	41,486,901
220201	TRAVEL& TRANSPORT - GENERAL	9,297,126
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,297,126
220202	UTILITIES - GENERAL	5,233,699
22020201	ELECTRICITY CHARGES	1,657,879
22020202	TELEPHONE CHARGES	2,600,595
22020205	WATER RATES	975,225
220203	MATERIALS & SUPPLIES - GENERAL	2,958,176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,958,176
220204	MAINTENANCE SERVICES - GENERAL	10,072,303
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,259,618
22020406	OTHER MAINTENANCE SERVICES	812,685
220206	OTHER SERVICES - GENERAL	4,737,244
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,737,244
220208	FUEL & LUBRICANTS - GENERAL	2,080,475
22020806	COOKING GAS/FUEL COST	2,080,475
220210	MISCELLANEOUS	7,107,878
22021004	MEDICAL EXPENSES	7,107,878
23	CAPITAL EXPENDITURE	5,882,102
2302	CONSTRUCTION / PROVISION	5,882,102
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,882,102
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,882,102
	TOTAL PERSONNEL	42,835,485
	TOTAL OVERHEAD	41,486,901
	TOTAL RECURRENT	84,322,386
	TOTAL CAPITAL	5,882,102
	TOTAL ALLOCATION	90,204,488

0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO

CODE	PROJECT NAME	TYPE	AMOUNT
FAO002003109	INTERIOR DÃ?E?Ã?cã?~Ã?COR OF NIGERIA ROOM IN FAO	ONGOING	5,882,102

2015 FGN BUD

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	447,278,943
21	PERSONNEL COST	360,763,328
2101	SALARY	321,170,679
210101	SALARIES AND WAGES	321,170,679
21010101	SALARY	321,170,679
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,592,649
210202	SOCIAL CONTRIBUTIONS	39,592,649
21020201	NHIS	15,504,848
21020202	CONTRIBUTORY PENSION	24,087,801
22	OTHER RECURRENT COSTS	33,854,494
2202	OVERHEAD COST	33,854,494
220201	TRAVEL& TRANSPORT - GENERAL	9,897,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,479,970
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,417,939
220202	UTILITIES - GENERAL	502,033
22020201	ELECTRICITY CHARGES	502,033
220203	MATERIALS & SUPPLIES - GENERAL	2,802,803

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,406,495
22020303	NEWSPAPERS	242,558
22020304	MAGAZINES & PERIODICALS	190,591
22020305	PRINTING OF NON SECURITY DOCUMENTS	283,841
22020307	DRUGS & MEDICAL SUPPLIES	479,292
22020309	UNIFORMS & OTHER CLOTHING	200,026
220204	MAINTENANCE SERVICES - GENERAL	4,191,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	909,334
22020402	MAINTENANCE OF OFFICE FURNITURE	469,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,238,427
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	924,467
22020405	MAINTENANCE OF PLANTS/GENERATORS	649,900
220205	TRAINING - GENERAL	880,583
22020501	LOCAL TRAINING	880,583
220206	OTHER SERVICES - GENERAL	7,019,015
22020601	SECURITY SERVICES	7,019,015
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	969,213
22020701	FINANCIAL CONSULTING	618,807
22020703	LEGAL SERVICES	350,406
220208	FUEL & LUBRICANTS - GENERAL	6,147,657
22020801	MOTOR VEHICLE FUEL COST	3,907,519
22020803	PLANT / GENERATOR FUEL COST	2,240,138
220209	FINANCIAL CHARGES - GENERAL	1,443,619
22020902	INSURANCE PREMIUM	1,443,619
23	CAPITAL EXPENDITURE	52,661,121
2305	OTHER CAPITAL PROJECTS	52,661,121
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,661,121
23050101	RESEARCH AND DEVELOPMENT	52,661,121

2015 FGN BUDI

TOTAL PERSONNEL	360,763,328
TOTAL OVERHEAD	33,854,494
TOTAL RECURRENT	394,617,822
TOTAL CAPITAL	52,661,121
TOTAL ALLOCATION	447,278,943

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
LCRI007003917	SPECIAL TECHNICAL AND TRAINING INTERVENTION OF 500 FARMERS,250 EXTENSION AGENTS AND 250 PORCESSORS FOR PRODUCTION AND PROCESSING OF WHEAT AND MILLET	ONGOING	12,302,779
LCRI007003920	SOCIOECONOMICS AND EXTENSION RESEARCH ACROSS THE VALUE CHAIN FOR MILLET AND WHEAT IN MAJOR PRODUCTION AREAS	ONGOING	9,358,342
LCRI007003930	ENHANCING PRODUCTIVITY OF WHEAT AND BAKLEY ACROSS THE VALUE CHAIN THROUGH VARIETAL DEVELOPMENT WITH POTENTIAL YIELD OF 6.0T/HA AND IMPROVED PRODUCTION TECHNOLOGY. PROCESSING, MARKETING AND UTILIZATION	ONGOING	31,000,000

2015 FGN BUDI

0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	994,554,174
21	PERSONNEL COST	813,985,568
2101	SALARY	724,034,893
210101	SALARIES AND WAGES	724,034,893
21010101	SALARY	724,034,893
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,950,675
210202	SOCIAL CONTRIBUTIONS	89,950,675
21020201	NHIS	35,648,058
21020202	CONTRIBUTORY PENSION	54,302,617
22	OTHER RECURRENT COSTS	73,878,828
2202	OVERHEAD COST	73,878,828
220201	TRAVEL& TRANSPORT - GENERAL	23,346,137
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,027,876
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,849,650
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,069,110
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,399,501
220202	UTILITIES - GENERAL	3,324,219
22020201	ELECTRICITY CHARGES	597,234
22020202	TELEPHONE CHARGES	212,999
22020203	INTERNET ACCESS CHARGES	2,300,587
22020206	SEWERAGE CHARGES	213,399
220203	MATERIALS & SUPPLIES - GENERAL	4,596,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	111,005
22020304	MAGAZINES & PERIODICALS	1,500,435

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,505,345
22020306	PRINTING OF SECURITY DOCUMENTS	979,086
22020307	DRUGS & MEDICAL SUPPLIES	500,230
220204	MAINTENANCE SERVICES - GENERAL	23,390,358
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,613,380
22020402	MAINTENANCE OF OFFICE FURNITURE	4,862,387
22020406	OTHER MAINTENANCE SERVICES	13,411,710
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,502,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,036,612
22020701	FINANCIAL CONSULTING	2,036,612
220208	FUEL & LUBRICANTS - GENERAL	4,594,321
22020801	MOTOR VEHICLE FUEL COST	4,594,321
220210	MISCELLANEOUS	12,591,080
22021001	REFRESHMENT & MEALS	2,267,097
22021002	HONORARIUM & SITTING ALLOWANCE	7,819,683
22021009	SPORTING ACTIVITIES	2,504,300
23	CAPITAL EXPENDITURE	106,689,778
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	25,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	55,000,000
2305	OTHER CAPITAL PROJECTS	26,689,778

2015 FGN BUD

0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,689,778
23050101	RESEARCH AND DEVELOPMENT	26,689,778
	TOTAL PERSONNEL	813,985,568
	TOTAL OVERHEAD	73,878,828
	TOTAL RECURRENT	887,864,396
	TOTAL CAPITAL	106,689,778
	TOTAL ALLOCATION	994,554,174

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CODE	PROJECT NAME	TYPE	AMOUNT
NIMR004012794	INSURANCE AND MAINTENANCE OF DEEP SEA RESEARCH VESSEL(RV BAYAGBONA)	NEW	16,689,778
NIOMR002002044	COMPLETION OF FISH FARM OUTREACH (OGUN, KWARA, GOMBE & OYO)	ONGOING	15,000,000
NIOMR002002054	DEVELOPMENT OF TECHNOLOGY FOR MASS PRODUCTION OF BROOD STOCK AND FIGERLINGS OF TILAPIA	ONGOING	15,000,000
NIOMR002002055	DEVELOPMENT OF FISH FEED FORMULATION FOR DIFFERENT FISH SPECIES	ONGOING	25,000,000
NIOMR002002058	SKILL GAP TRAINING	ONGOING	10,000,000
NIOMR003002069	COMPLETION OF CONSTRUCTION OF INTERNATIONAL VISITING SCIENTIST GUEST HOUSE AT BADORE AND ALUU	ONGOING	25,000,000

2015 FGN BUD

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