

SUMMARY BY MDAs

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215	FEDERAL MINISTRY OF AGRICULTURE	28,052,924,406	1,767,246,733	29,820,171,139	46,933,501,134	76,753,672,273
			28,052,924,406	1,767,246,733	29,820,171,139	46,933,501,134	76,753,672,273

SUMMARY BY FUNDS

2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	28,052,924,406
2	022	MAIN ENVELOP - OVERHEAD	1,767,246,733
3	031	CAPITAL DEVELOPMENT FUND MAIN	46,933,501,134

76,753,672,273



FEDERAL MINISTRY OF AGRICULTURE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE	6,182,470,522	235,259,192	6,417,729,714	34,501,127,211	40,918,856,925
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	220,755,105	15,139,438	235,894,543	63,168,428	299,062,971
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	281,416,759	50,796,771	332,213,530	646,893,923	979,107,453
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	385,816,046	38,560,424	424,376,470	773,935,472	1,198,311,942
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	869,746,771	54,012,425	923,759,196	562,425,148	1,486,184,344
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	1,859,835,820	124,492,483	1,984,328,303	745,303,840	2,729,632,143
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	1,704,405,955	73,297,476	1,777,703,431	701,997,410	2,479,700,841
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	1,375,149,376	64,954,059	1,440,103,435	145,944,955	1,586,048,390
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,015,121,444	32,130,894	1,047,252,338	271,475,214	1,318,727,552
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	764,675,997	35,495,894	800,171,891	274,939,282	1,075,111,173
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,136,391,727	30,986,493	1,167,378,220	313,746,869	1,481,125,089
12	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	807,850,343	34,828,318	842,678,661	333,277,283	1,175,955,944
13	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	883,347,159	23,259,307	906,606,466	320,427,995	1,227,034,461
14	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	887,321,122	0	887,321,122	40,461,928	927,783,050
15	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	545,516,134	44,890,751	590,406,885	323,600,362	914,007,247
16	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	866,955,674	45,485,867	912,441,541	147,578,628	1,060,020,169
17	0215019001	VETERINARY COUNCIL OF NIGERIA	85,996,605	23,511,268	109,507,873	21,772,894	131,280,767
18	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	754,124,094	43,251,928	797,376,022	439,636,231	1,237,012,253
19	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	328,880,631	30,112,616	358,993,247	155,616,295	514,609,542
20	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	465,518,367	109,184,090	574,702,457	211,180,680	785,883,137
21	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	960,291,836	21,633,084	981,924,920	661,427,959	1,643,352,879
22	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	259,797,276	21,514,805	281,312,081	52,237,887	333,549,968
23	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	377,670,040	34,643,333	412,313,373	77,771,144	490,084,517
24	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	320,285,315	33,232,277	353,517,592	44,785,513	398,303,105
25	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	156,085,646	32,376,991	188,462,637	295,124,135	483,586,772
26	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	392,821,936	27,479,823	420,301,759	991,578,122	1,411,879,881
27	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	94,564,156	11,420,731	105,984,887	169,500,269	275,485,156
28	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	91,689,618	11,420,731	103,110,349	469,339,266	572,449,615
29	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	114,211,955	11,420,729	125,632,684	131,160,465	256,793,149

Federal Government of Nigeria



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
30	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	283,825,765	29,257,662	313,083,427	41,356,246	354,439,673
31	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	140,408,413	17,910,796	158,319,209	74,668,942	232,988,151
32	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN- KOWA, GOMBE	371,589,547	29,874,374	401,463,921	303,822,341	705,286,262
33	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	7,864,644	7,864,644	108,864,470	116,729,114
34	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	160,216,277	53,738,250	213,954,527	92,961,109	306,915,636
35	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	559,752,315	25,129,034	584,881,349	266,636,834	851,518,183
36	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	795,955,738	38,033,535	833,989,273	606,111,412	1,440,100,685
37	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	0	63,731,681	63,731,681	140,570,670	204,302,351
38	0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	414,021,525	74,177,113	488,198,638	213,374,360	701,572,998
39	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	40,051,178	31,343,790	71,394,968	22,409,614	93,804,582
40	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	337,313,712	25,577,427	362,891,139	353,181,131	716,072,270
41	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	761,076,507	55,816,229	816,892,736	822,109,197	1,639,001,933
			28,052,924,406	1,767,246,733	29,820,171,139	46,933,501,134	76,753,672,273



	FEDERAL MINISTRY OF AGRICULTURE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,918,856,925
21	PERSONNEL COST	6,182,470,522
2101	SALARY	5,292,122,739
210101	SALARIES AND WAGES	5,292,122,739
21010101	SALARY	5,292,122,739
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	890,347,783
210201	ALLOWANCES	228,832,440
21020101	NON REGULAR ALLOWANCES	228,832,440
210202	SOCIAL CONTRIBUTIONS	661,515,343
21020201	NHIS	264,606,137
21020202	CONTRIBUTORY PENSION	396,909,206
22	OTHER RECURRENT COSTS	235,259,192
2202	OVERHEAD COST	235,259,192
220201	TRAVEL& TRANSPORT - GENERAL	39,912,655
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,178,051
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,734,604
220202	UTILITIES - GENERAL	29,231,806
22020201	ELECTRICITY CHARGES	23,329,229
22020202	TELEPHONE CHARGES	2,248,602
22020205	WATER RATES	3,653,975
220203	MATERIALS & SUPPLIES - GENERAL	42,916,341
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,795,760
22020303	NEWSPAPERS	2,248,600
22020304	MAGAZINES & PERIODICALS	562,150
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,745,800
22020306	PRINTING OF SECURITY DOCUMENTS	2,248,600
22020307	DRUGS & MEDICAL SUPPLIES	1,124,300
22020309	UNIFORMS & OTHER CLOTHING	191,131
220204	MAINTENANCE SERVICES - GENERAL	36,539,753
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,642,778
22020402	MAINTENANCE OF OFFICE FURNITURE	3,935,050
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,372,900
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,405,375
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,935,050
22020405	OTHER MAINTENANCE SERVICES	2,248,600
22020400	TRAINING - GENERAL	12,426,721
22020501		12,426,721
220206	OTHER SERVICES - GENERAL	10,680,851
22020601		7,589,026
22020606	CLEANING & FUMIGATION SERVICES	3,091,825
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,464,725
22020702		3,935,050
22020703	LEGAL SERVICES	2,529,675
220208	FUEL & LUBRICANTS - GENERAL	16,864,502
22020801	MOTOR VEHICLE FUEL COST	12,367,302



0215001001	FEDERAL MINISTRY OF AGRICULTURE		
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		40,221,838
22021001	REFRESHMENT & MEALS		2,529,675
22021002	HONORARIUM & SITTING ALLOWANCE		2,529,675
22021003	PUBLICITY & ADVERTISEMENTS		2,557,783
22021004	MEDICAL EXPENSES		4,216,126
22021006	POSTAGES & COURIER SERVICES		1,124,300
22021007	WELFARE PACKAGES		24,734,604
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		281,075
22021009	SPORTING ACTIVITIES		2,248,600
23	CAPITAL EXPENDITURE		34,501,127,211
2301	FIXED ASSETS PURCHASED		1,010,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,010,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		1,010,000,000
2303	REHABILITATION / REPAIRS		350,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		350,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		350,000,000
2305	OTHER CAPITAL PROJECTS		33,141,127,211
230501	ACQUISITION OF NON TANGIBLE ASSETS		33,141,127,211
23050101	RESEARCH AND DEVELOPMENT		32,876,127,108
23050103	MONITORING AND EVALUATION		265,000,103
	TOTAL PERSONNEL		6,182,470,522
	TOTAL OVERHEAD		235,259,192
	TOTAL RECURRENT		6,417,729,714
	TOTAL CAPITAL		34,501,127,211
	TOTAL ALLOCATION		40,918,856,925
0215001001	FEDERAL MINISTRY OF AGRICULTURE		
CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD002014489	CONSOLIDATING IT INFRASTRUCTURE FOR INPUT DELIVERY	NEW	1,010,000,000
FMA&RD006014492	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	NEW	350,000,000
FMA&RD008014494	MONITORING AND EVALUATION	NEW	150,000,000
FMA&RD008014496	MONITORING AND EVALUATION (PP&P)	NEW	50,000,000
FMA&RD008014651	BUDGET PREPARATION AND MANAGEMENT	NEW	65,000,103
FMA&RD012014480	NATIONAL COUNCIL ON AGRICULTURE	NEW	75,000,000
FMA&RD012014498	PROMOTION AND DEVELOPMENT OF COCOA VALUE CHAIN	NEW	1,900,006,067
FMA&RD012014508	PROMOTION AND DEVELOPMENT OF RICE VALUE CHAIN	NEW	2,000,116,099
FMA&RD012014512	PROMOTION AND DEVELOPMENT OF SORGHUM/MILLET VALUE CHAIN	NEW	899,964,729
FMA&RD012014514	PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN	NEW	1,162,500,000
FMA&RD012014518	PROMOTION AND DEVELOPMENT OF MAIZE VALUE CHAIN	NEW	1,499,999,997
FMA&RD012014521	PROMOTION AND DEVELOPMENT OF SOYA BEANS VALUE CHAIN	NEW	799,892,160
FMA&RD012014522	PROMOTION AND DEVELOPMENT OF GROUNDNUT VALUE CHAIN	NEW	846,856,449
FMA&RD012014526	PROMOTION AND DEVELOPMENT OF COTTON VALUE CHAIN	NEW	1,599,740,931
FMA&RD012014527	PROMOTION AND DEVELOPMENT OF WHEAT VALUE CHAIN	NEW	1,900,165,128
FMA&RD012014531	PROMOTION AND DEVELOPMENT OF OIL PALM VALUE CHAIN	NEW	1,200,190,075
FMA&RD012014533	PROMOTION AND DEVELOPMENT OF SESAME/ACHA VALUE CHAIN	NEW	449,900,794
FMA&RD012014535	PROMOTION AND DEVELOPMENT OF CASHEW VALUE CHAIN	NEW	749,713,302
			13,502



0215001001 FEDERAL MINISTRY OF AGRICULTURE CODE PROJECT NAME TYPE AMOUNT FMA&RD012014537 VETERINARY SERVICES AND PEST CONTROL NEW 1.039.490.840 FMA&RD012014542 PROMOTION AND DEVELOPMENT OF AQUACULTURE VALUE CHAIN NEW 899.999.994 PROMOTION AND DEVELOPMENT OF FISHERIES VALUE CHAIN 399,999,995 FMA&RD012014545 NEW 480.999.950 FMA&RD012014552 PROMOTION AND DEVELOPMENT OF RUBBER VALUE CHAIN NEW FMA&RD012014555 PROMOTION AND DEVELOPMENT OF SHEA BUTTER VALUE CHAIN NEW 127,700,000 FMA&RD012014558 MECHANIZATION NEW 1,009,650,000 FMA&RD012014567 STAPLE CROP PROCESSING ZONES NFW 250 000 000 FMA&RD012014572 RURAL ROADS AND WATER SANITATION NEW 2,492,159,806 PROVISION OF ADEQUATE AND REGULAR FUNDING WELL TRAINED AND MOTIVATED FMA&RD012014575 NEW 999,640,000 STAFF NEW FMA&RD012014580 LAND AND CLIMATE CHANGE MANAGEMENT 1,150,000,000 CONTRIBUTION TO INTERNATIONAL ORGANIZATION NEW FMA&RD012014584 458,252,697 FMA&RD012014588 COUNTERPART FUNDING NEW 150.000.000 FG SUPPORT FOR YOUTH IN AGRIBUSINESS NEW FMA&RD012014593 370,000,001 FG SUPPORT FOR WOMEN IN AGRIBUSINESS NEW 280,000,000 FMA&RD012014600 FMA&RD012014604 FARMERS GROUP COOPERATIVES TRANSFORMATION NEW 33,500,000 NATIONAL GRAZING RESERVES DEVELOPMENT NEW FMA&RD012014608 1,000,000,000 BEEF PRODUCTION NEW FMA&RD012014612 154,432,700 FMA&RD012014615 LEATHER PRODUCTION NEW 40,200,000 PROMOTION AND DEVELOPMENT OF GUM ARABIC VALUE CHAIN NEW FMA&RD012014619 800,041,811 NEW FMA&RD012014621 PROMOTION AND DEVELOPMENT OF COWPEA VALUE CHAIN 699,999,999 FMA&RD012014624 PROMOTION AND DEVELOPMENT OF KENAF VALUE CHAIN NEW 500,009,359 FMA&RD012014627 IRRIGATION AGRICULTURAL AND CROP DEVELOPMENT NEW 622,000,000 NEW FMA&RD012014632 PROMOTION AND DEVELOPMENT OF MILK/CATTLE BREEDING VALUE CHAIN 625.026.667 FMA&RD012014633 PROMOTION AND DEVELOPMENT OF FRUITS VALUE CHAIN NEW 522,850,346 PROMOTION AND DEVELOPMENT OF HONEY VALUE CHAIN FMA&RD012014635 NEW 185,000,000 FMA&RD012014638 PROMOTION AND DEVELOPMENT OF BUSH MANGO NEW 350.000.000 FMA&RD012014642 PROMOTION AND DEVELOPMENT OF SMOKING KILNS VALUE CHAIN NEW 150,000,000 FMA&RD012014644 PROVISION AND INSTALLATION OF SMALL AND LARGE MILLS NEW 1,751,127,212 FMA&RD012014645 HUMAN CAPITAL DEVELOPMENT NEW 250.000.000



0215002001	1 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO		
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	299,062,971	
21	PERSONNEL COST	220,755,105	
2101	SALARY	196,176,893	
210101	SALARIES AND WAGES	196,176,893	
21010101	SALARY	196,176,893	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,578,212	
210201	ALLOWANCES	56,100	
21020101	NON REGULAR ALLOWANCES	56,100	
210202	SOCIAL CONTRIBUTIONS	24,522,112	
21020201	NHIS	9,808,845	
21020202	CONTRIBUTORY PENSION	14,713,267	
22	OTHER RECURRENT COSTS	15,139,438	
2202	OVERHEAD COST	15,139,438	
220201	TRAVEL& TRANSPORT - GENERAL	2,946,491	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,359,919	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,586,572	
220202	UTILITIES - GENERAL	1,024,472	
22020201	ELECTRICITY CHARGES	145,058	
22020202	TELEPHONE CHARGES	598,364	
22020203	INTERNET ACCESS CHARGES	226,653	
22020205	WATER RATES	54,397	
220203	MATERIALS & SUPPLIES - GENERAL	810,350	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,863	
22020303	NEWSPAPERS	54,397	
22020305	PRINTING OF NON SECURITY DOCUMENTS	355,090	
220204	MAINTENANCE SERVICES - GENERAL	4,425,101	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	113,327	
22020402	MAINTENANCE OF OFFICE FURNITURE	90,661	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,841	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,140,733	
22020405	MAINTENANCE OF PLANTS/GENERATORS	279,539	
220206	OTHER SERVICES - GENERAL	2,547,581	
22020601	SECURITY SERVICES	589,298	
22020606	CLEANING & FUMIGATION SERVICES	1,958,283	
220208	FUEL & LUBRICANTS - GENERAL	415,531	
22020801	MOTOR VEHICLE FUEL COST	226,653	
22020803	PLANT / GENERATOR FUEL COST	188,878	
220209	FINANCIAL CHARGES - GENERAL	1,133,266	
22020902	INSURANCE PREMIUM	1,133,266	
220210	MISCELLANEOUS	1,836,646	
22021001	REFRESHMENT & MEALS	101,238	
22021002	HONORARIUM & SITTING ALLOWANCE	129,948	
22021003	PUBLICITY & ADVERTISEMENTS	113,327	
22021004	MEDICAL EXPENSES	90,661	
22021006	POSTAGES & COURIER SERVICES	67,996	
22021007	WELFARE PACKAGES	948,166	



0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO				
CODE	LINE ITEM		AMOUNT		
22021009	SPORTING ACTIVITIES		158,657		
22021010	DIRECT TEACHING & LABORATORY COST	226,653			
23	CAPITAL EXPENDITURE		63,168,428		
2301	FIXED ASSETS PURCHASED		12,365,900		
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,365,900		
23010105	PURCHASE OF MOTOR VEHICLES		10,000,000		
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		2,365,900		
2302	CONSTRUCTION / PROVISION		42,121,068		
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,121,068		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		42,121,068		
2305	OTHER CAPITAL PROJECTS		8,681,460		
230501	ACQUISITION OF NON TANGIBLE ASSETS		8,681,460		
23050101	RESEARCH AND DEVELOPMENT		8,681,460		
	TOTAL PERSONNEL		220,755,105		
	TOTAL OVERHEAD		15,139,438		
	TOTAL RECURRENT		235,894,543		
	TOTAL CAPITAL		63,168,428		
	TOTAL ALLOCATION		299,062,971		
0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCE	RODUCTS TECHNO	LOGY, KANO		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT		
FCPIKN011014676	DELIVERY OF VEHICLES	NEW	10,000,000		
FCPIKN012014717	PURCHASE OF AGRICULTURAL PRACTICAL MATERIALS	NEW	2,365,900		
FCPIKN013014716	COMPLETION OF STAFF OFFICE	NEW	42,121,068		
FCPIKN015014721	MANPOWER DEVELOPMENT OF FARMERS AND UNEMPLOYED YOUTH IN TWO GEO- POLITICAL ZONES	NEW	8,681,460		



0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	1
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	979,107,453
21	PERSONNEL COST	281,416,759
2101	SALARY	250,608,405
210101	SALARIES AND WAGES	250,608,405
21010101	SALARY	250,608,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,808,354
210202	SOCIAL CONTRIBUTIONS	30,808,354
21020201	NHIS	12,012,724
21020202	CONTRIBUTORY PENSION	18,795,630
22	OTHER RECURRENT COSTS	50,796,771
2202	OVERHEAD COST	50,796,771
220201	TRAVEL& TRANSPORT - GENERAL	5,218,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,573,314
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,645,347
220202	UTILITIES - GENERAL	8,146,862
22020201	ELECTRICITY CHARGES	3,992,825
22020202	TELEPHONE CHARGES	2,066,874
22020203	INTERNET ACCESS CHARGES	1,878,976
22020205	WATER RATES	208,187
220203	MATERIALS & SUPPLIES - GENERAL	3,686,552
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,564,874
22020303	NEWSPAPERS	641,984
22020304	MAGAZINES & PERIODICALS	15,658
22020305	PRINTING OF NON SECURITY DOCUMENTS	195,727
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,268,309
220204	MAINTENANCE SERVICES - GENERAL	3,630,844
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,634,432
22020402	MAINTENANCE OF OFFICE FURNITURE	352,308
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,599
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,017
22020405	MAINTENANCE OF PLANTS/GENERATORS	939,488
220205	TRAINING - GENERAL	4,263,542
22020501	LOCAL TRAINING	4,263,542
220206	OTHER SERVICES - GENERAL	16,786,415
22020601	SECURITY SERVICES	11,045,766
22020606	CLEANING & FUMIGATION SERVICES	5,740,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,761,541
22020701	FINANCIAL CONSULTING	1,252,651
22020702	INFORMATION TECHNOLOGY CONSULTING	195,727
22020703	LEGAL SERVICES	117,436
22020708	BUDGET PREPARATION	195,727
220208	FUEL & LUBRICANTS - GENERAL	3,495,974
22020801	MOTOR VEHICLE FUEL COST	1,790,407
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,072
22020803	PLANT / GENERATOR FUEL COST	1,665,495
220209	FINANCIAL CHARGES - GENERAL	1,111,749



0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (AR	MTI) - ILORIN	
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		195,727
22020902	INSURANCE PREMIUM		916,022
220210	MISCELLANEOUS	2,694,631	
22021001	REFRESHMENT & MEALS		508,889
22021002	HONORARIUM & SITTING ALLOWANCE		416,373
22021003	PUBLICITY & ADVERTISEMENTS		414,941
22021006	POSTAGES & COURIER SERVICES		140,923
22021007	WELFARE PACKAGES		782,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		117,436
22021009	SPORTING ACTIVITIES		39,145
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		274,017
23	CAPITAL EXPENDITURE		646,893,923
2301	FIXED ASSETS PURCHASED		69,908,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		69,908,000
23010105	PURCHASE OF MOTOR VEHICLES		66,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		3,408,000
2302	CONSTRUCTION / PROVISION		57,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		41,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,500,000
2303	REHABILITATION / REPAIRS		172,125,948
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		172,125,948
23030103	REHABILITATION / REPAIRS - HOUSING		45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		127,125,948
2305	OTHER CAPITAL PROJECTS		347,859,975
230501	ACQUISITION OF NON TANGIBLE ASSETS		347,859,975
23050101	RESEARCH AND DEVELOPMENT		332,859,975
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
	TOTAL PERSONNEL		281,416,759
	TOTAL OVERHEAD		50,796,771
	TOTAL RECURRENT		332,213,530
	TOTAL CAPITAL		646,893,923
	TOTAL ALLOCATION		979,107,453
0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARI		
	PROJECT NAME	•	
CODE		ТҮРЕ	AMOUNT
ARMTI002015097	UPGRADING OF PARTICIPANT HOSTEL AT ARMTI HEADQUARTERS COMPLETION OF WATER RETRICULATION AND PROVISION OF BORE HOLE AT ARMTI	NEW	45,000,000
ARMTI003015087	HEADQUARTERS AND ABUJACOMPLETION OF WATER RETRICULATION AND PROVISIO OF BORE HOLE AT ARMTI HEADQUARTERS AND ABUJA		41,500,000
ARMTI005015108	TRAINING AND EMPOWERMENT OF FARMERS, WOMEN & YOUTH ON AGRIBUSINESS & MARKETING MANAGEMENT & VALUE CHAIN DEVELOPMENT (VCD) TRAINING OF TRAINERS (TOT) AND EMPOWERMENT OF AGRIC AND AGRIC RELATED GRADUATES AND VILLAGE ALIVE DEVELOPMENT INITIATIVES(VADI) IN FOUR (4) NEW STATES/COMMUNITIES AND TRAINING NEED ASSESSMENT OF AGRICULTURAL RESEARCH COUNCIL (ARCN) EXTENSION SERVICES FOR VCD DEVELOPMENT (ZONAL TRAINING FOR EXTENTION MANAGERS IN FEDERAL/STATES AND OTHER AGENCIES/INSTITUTIONS) AND TRAINING OF YOUTH AND WOMEN ON CASSAVE PROCESSING IN 9 AUTONOMOUS COMMUNNITIES, EZI-UKWU, ABIA STATE AND AGRIBUSINESS AND OUTREACH TRAINING OF MEANS OF EMPLOYMENT GONEACH TRAINING OF ORANGEFLESH POTATOS AS MEANS OF EMPLOYMENT AND CHERATION AND POLICY ANI HUMAN CAPITAL DEVELOPMENT DEVELOPMENT AND REVIEW SEMINAR	N D	332,859,975
ARMTI008015092	PERIMITRE FENCING OF ARMTI HEADQUARTERS AND REGIONAL TRAINING CENTRE IN ABUJA	¹ NEW	15,500,000



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN CODE PROJECT NAME TYPE AMOUNT UPGRADING OF ABUJA REGIONAL TRAINING CENTRE 127,125,948 ARMTI1010014987 NEW PROVISION OF MOBILE TRAINING VANS/VEHICLES WITH ACCESSORIES FOR OFF-ARMTI1011014995 NEW 66,500,000 CAMPUS TRAINING 15,000,000 ARMTI1012015090 PURCHASE OF COMPUTER DESKTOP AND ACCESSORIES NEW



0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,198,311,942
21	PERSONNEL COST	385,816,046
2101	SALARY	343,407,771
210101	SALARIES AND WAGES	343,407,771
21010101	SALARY	343,407,771
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,408,275
210202	SOCIAL CONTRIBUTIONS	42,408,275
21020201	NHIS	16,652,692
21020202	CONTRIBUTORY PENSION	25,755,583
22	OTHER RECURRENT COSTS	38,560,424
2202	OVERHEAD COST	38,560,424
220201	TRAVEL& TRANSPORT - GENERAL	10,199,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,199,392
220202	UTILITIES - GENERAL	8,603,766
22020201	ELECTRICITY CHARGES	4,351,740
22020203	INTERNET ACCESS CHARGES	4,070,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	181,323
220203	MATERIALS & SUPPLIES - GENERAL	1,625,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,284,368
22020303	NEWSPAPERS	151,768
22020307	DRUGS & MEDICAL SUPPLIES	188,878
220204	MAINTENANCE SERVICES - GENERAL	1,435,469
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	679,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220206	OTHER SERVICES - GENERAL	15,865,721
22020601	SECURITY SERVICES	8,688,371
22020606	CLEANING & FUMIGATION SERVICES	7,177,350
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,429
22020701	FINANCIAL CONSULTING	264,429
220208	FUEL & LUBRICANTS - GENERAL	566,633
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	188,878
23	CAPITAL EXPENDITURE	773,935,472
2301	FIXED ASSETS PURCHASED	36,775,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,775,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,525,000
23010113	PURCHASE OF COMPUTERS	13,200,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,050,000
2302	CONSTRUCTION / PROVISION	3,220,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,220,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,220,000
2303	REHABILITATION / REPAIRS	530,420,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	530,420,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	530,420,000
2305	OTHER CAPITAL PROJECTS	203,520,472



0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHAN	ISATION- ILORIN	
CODE	LINE ITEM		AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS		203,520,472
23050101	RESEARCH AND DEVELOPMENT		203,520,472
	TOTAL PERSONNEL		385,816,046
	TOTAL OVERHEAD		38,560,424
	TOTAL RECURRENT		424,376,470
	TOTAL CAPITAL		773,935,472
	TOTAL ALLOCATION		1,198,311,942
0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHAN	ISATION- ILORIN	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NCAM001016221	PROCUMENT OF OFFICE FURNITURE	NEW	8,525,000
NCAM002016215	PROCUMENT OF OFFICE EQUIPMENTS	NEW	13,200,000
NCAM009016441	OFFICE UPGRADE	ONGOING	456,380,000
NCAM009016447	EXCAVATION/CONSTRUCTION	ONGOING	50,040,000
NCAM009016451	REPAIRS AND MAINTENANCE	NEW	12,000,000
NCAM009016454	UPGRADING INTERNAL ROAD NETWORK	NEW	12,000,000
NCAM010016457	MANPOWER/TECHNICAL DEVELOPMENT	NEW	138,650,000
NCAM010016461	TRAINING AND CAPACITY BUILDING	NEW	28,970,000
NCAM010016463	PROVISION OF RESEARCH MATERIALS	NEW	35,900,472
NCAM013016209	PROCUREMENT OF INDUSTRIAL MACHINERIES	NEW	15,050,000
NCAM015016230	UPGRADE OF ICT FACILITIES	NEW	3,220,000



21010101 SALARY 2102 ALLOWAN 210201 ALLOWAN 210202 SOCIAL CO 210202 SOCIAL CO 210202 SOCIAL CO 210202 SOCIAL CO 21020201 NHIS 21020202 CONTRIBU 22 OTHER RE 2202 OVERHEA 220201 LOCAL TR 22020202 TELEPHON 22020203 INTERNET 22020203 INTERNET 22020304 MATERIAL 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & D 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	AR ALLOWANCES ITRIBUTION ORY PENSION URRENT COSTS	AMOUNT 1,486,184,344 1,486,184,344 869,746,771 773,319,082 773,319,082 773,319,082 96,427,689 280,500 280,500 96,147,189 38,148,258 57,998,931
21 PERSONN 2101 SALARY 210101 SALARY 210101 SALARY 2102 ALLOWAN 21020 ALLOWAN 210201 ALLOWAN 210201 NON REGU 210202 SOCIAL CO 21020201 NHIS 21020202 CONTRIBU 21020202 CONTRIBU 2202 OVERHEA 220201 TRAVEL& 22020102 LOCAL TR 22020102 LOCAL TR 22020203 INTERNET 22020204 TELEPHON 22020205 WATERIAL 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020401 MAINTENA 22020403 MAINTENA 22020404 MAINTENA 22020403 MAINTENA 22020403	AR ALLOWANCES ITRIBUTION ORY PENSION URRENT COSTS	869,746,771 773,319,082 773,319,082 773,319,082 96,427,689 280,500 280,500 96,147,189 38,148,258
2101 SALARY 210101 SALARY 210101 SALARY 21010101 SALARY 2102 ALLOWAN 210201 ALLOWAN 210201 NON REGU 210202 SOCIAL CA 210202 SOCIAL CA 2102020 CONTRIBU 21020201 NHIS 21020202 CONTRIBU 220 OVERHEA 220201 LOCAL TR 22020102 LOCAL TR 22020203 INTERNET 22020202 TELEPHON 22020203 INTERNET 22020203 INTERNET 22020203 INTERNET 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 2202040 MAINTENA 2202040 MAINTENA 2202040 MAINTENA	ND WAGES ES AND SOCIAL CONTRIBUTION ES AR ALLOWANCES ITRIBUTIONS ORY PENSION URRENT COSTS	773,319,082 773,319,082 773,319,082 96,427,689 280,500 280,500 96,147,189 38,148,258
210101 SALARIES 21010101 SALARY 2102 ALLOWAN 210201 ALLOWAN 21020101 NON REGU 210202 SOCIAL CO 21020202 CONTRIBU 21020202 CONTRIBU 21020202 CONTRIBU 22020102 LOCAL TR 22020101 LOCAL TR 22020102 LOCAL TR 22020102 LOCAL TR 22020203 INTERNET 22020204 TELEPHON 22020205 WATER RA 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	ES AND SOCIAL CONTRIBUTION ES AR ALLOWANCES ITRIBUTIONS ORY PENSION URRENT COSTS	773,319,082 773,319,082 96,427,689 280,500 280,500 96,147,189 38,148,258
21010101 SALARY 2102 ALLOWAN 210201 ALLOWAN 21020101 NON REGU 210202 SOCIAL C 21020201 NHIS 21020202 CONTRIBU 21020201 NHIS 21020202 CONTRIBU 220 OVERHEA 220201 TRAVEL& 22020102 LOCAL TR 22020202 TELEPHON 22020203 INTERNET 22020203 INTERNET 22020203 NATERIAL 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	ES AND SOCIAL CONTRIBUTION ES AR ALLOWANCES ITRIBUTIONS ORY PENSION URRENT COSTS	773,319,082 96,427,689 280,500 280,500 96,147,189 38,148,258
2102 ALLOWAN 210201 ALLOWAN 2102011 NON REGU 2102020 SOCIAL CO 21020201 NHIS 21020202 CONTRIBU 21020202 CONTRIBU 2202 OVERHEA 2202 OVERHEA 22020101 LOCAL TR 22020202 UTILITIES 22020203 INTERNET 22020203 INTERNET 22020203 INTERNET 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020308 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	ES AR ALLOWANCES ITRIBUTIONS ORY PENSION URRENT COSTS	96,427,689 280,500 280,500 96,147,189 38,148,258
210201 ALLOWAN 21020101 NON REGI 210202 SOCIAL CI 21020201 NHIS 21020202 CONTRIBL 22 OTHER RE 2202 OVERHEA 220201 TRAVEL& 22020101 LOCAL TR 22020102 LOCAL TR 22020203 INTERNET 22020202 TELEPHON 22020203 INTERNET 22020203 INTERNET 22020303 NATERIAL 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	ES AR ALLOWANCES ITRIBUTIONS ORY PENSION URRENT COSTS	280,500 280,500 96,147,189 38,148,258
21020101 NON REGI 210202 SOCIAL CI 21020201 NHIS 21020202 CONTRIBL 220 OVERHEA 2202 OVERHEA 22020101 LOCAL TR 22020102 LOCAL TR 22020102 LOCAL TR 22020203 INTERNET 22020204 ELECTRIC 22020205 WATER RA 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020308 UNIFORMS 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	AR ALLOWANCES ITRIBUTIONS ORY PENSION URRENT COSTS	280,500 96,147,189 38,148,258
210202 SOCIAL C 21020201 NHIS 21020202 CONTRIBL 22 OTHER RE 2202 OVERHEA 220201 TRAVEL& 22020101 LOCAL TR 22020102 LOCAL TR 22020102 LOCAL TR 22020202 UTILITIES 22020203 INTERNET 22020203 INTERNET 22020303 MATERIAL 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	ITRIBUTIONS ORY PENSION URRENT COSTS	96,147,189 38,148,258
21020201 NHIS 21020202 CONTRIBL 22 OTHER RE 2202 OVERHEA 22020101 LOCAL TR 22020102 LOCAL TR 22020202 UTILITIES 22020202 TELEPHON 22020203 INTERNET 22020303 INTERNET 22020304 MATERIAL 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	ORY PENSION URRENT COSTS	38,148,258
21020202 CONTRIBL 22 OTHER RE 2202 OVERHEA 220201 TRAVEL& 22020102 LOCAL TR 22020102 LOCAL TR 22020102 LOCAL TR 22020202 UTILITIES 22020202 TELEPHON 22020203 INTERNET 22020203 INTERNET 22020303 NATERIAL 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	URRENT COSTS	
22 OTHER RE 2202 OVERHEA 220201 TRAVEL& 22020101 LOCAL TR 22020102 LOCAL TR 22020102 UOCAL TR 2202020 UTILITIES 22020202 TELEPHON 22020203 INTERNET 22020205 WATER RA 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & I 2202040 MAINTENA 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	URRENT COSTS	57 009 024
2202 OVERHEA 220201 TRAVEL& 22020101 LOCAL TR 22020102 LOCAL TR 22020102 LOCAL TR 22020201 ELECTRIC 22020202 TELEPHON 22020203 INTERNET 22020205 WATER RA 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA		57,990,931
220201 TRAVEL& 22020101 LOCAL TR 22020102 LOCAL TR 22020102 UOCAL TR 2202020 UTILITIES 22020201 ELECTRIC 22020202 TELEPHON 22020203 INTERNET 22020205 WATER RA 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	COST	54,012,425
22020101 LOCAL TR 22020102 LOCAL TR 22020102 LOCAL TR 2202020 UTILITIES 22020201 ELECTRIC 22020202 TELEPHON 22020203 INTERNET 22020205 WATER RA 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 2202040 MAINTENA 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA		54,012,425
22020102 LOCAL TR 220202 UTILITIES 22020201 ELECTRIC 22020202 TELEPHON 22020203 INTERNET 22020205 WATER RA 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	RANSPORT - GENERAL	9,665,071
220202 UTILITIES 22020201 ELECTRIC 22020202 TELEPHON 22020203 INTERNET 22020203 INTERNET 22020203 MATERIAL 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	/EL & TRANSPORT: TRAINING	1,543,404
22020201 ELECTRIC 22020202 TELEPHON 22020203 INTERNET 22020205 WATER RA 2202030 MATERIAL 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	/EL & TRANSPORT: OTHERS	8,121,667
22020202 TELEPHON 22020203 INTERNET 22020205 WATER RA 2202030 MATERIAL 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	SENERAL	8,367,411
22020203 INTERNET 22020205 WATER RA 2202030 MATERIAL 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 2202040 MAINTENA 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	Y CHARGES	6,250,786
22020205 WATER RA 220203 MATERIAL 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & I 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	CHARGES	926,042
220203 MATERIAL 22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & I 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	CCESS CHARGES	907,522
22020301 OFFICE ST 22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & I 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA	ES	283,061
22020302 BOOKS 22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA	& SUPPLIES - GENERAL	4,954,328
22020303 NEWSPAP 22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & I 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	TIONERIES / COMPUTER CONSUMABLES	2,006,425
22020304 MAGAZINE 22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & 22020309 UNIFORMS 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA		277,813
22020305 PRINTING 22020306 PRINTING 22020307 DRUGS & I 22020309 UNIFORMS 2202040 MAINTENA 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	۲S	463,021
22020306 PRINTING 22020307 DRUGS & I 22020309 UNIFORMS 220204 MAINTENA 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	& PERIODICALS	231,511
22020307 DRUGS & I 22020309 UNIFORMS 220204 MAINTENA 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	F NON SECURITY DOCUMENTS	972,345
22020309 UNIFORMS 220204 MAINTENA 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	F SECURITY DOCUMENTS	463,021
220204 MAINTENA 22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	EDICAL SUPPLIES	270,096
22020401 MAINTENA 22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	& OTHER CLOTHING	270,096
22020402 MAINTENA 22020403 MAINTENA 22020404 MAINTENA	CE SERVICES - GENERAL	5,243,715
22020403 MAINTENA 22020404 MAINTENA	CE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,736,329
22020404 MAINTENA	CE OF OFFICE FURNITURE	694,532
	CE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,157,553
22020405 MAINTENA	CE OF OFFICE / IT EQUIPMENTS	270,096
	CE OF PLANTS/GENERATORS	806,429
22020406 OTHER MA	ITENANCE SERVICES	385,851
22020408 MAINTENA	CE OF SEA BOATS	192,925
220205 TRAINING	SENERAL	1,774,915
22020501 LOCAL TR	NING	1,774,915
220206 OTHER SE	VICES - GENERAL	5,625,707
22020601 SECURITY		5,124,101
22020606 CLEANING	ERVICES	501,606
220207 CONSULT	ERVICES FUMIGATION SERVICES	3,570,507
22020701 FINANCIAL		3,570,507
220208 FUEL & LU	FUMIGATION SERVICES	



0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,224,313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,620,574
22020803	PLANT / GENERATOR FUEL COST		6,173,616
220209	FINANCIAL CHARGES - GENERAL		2,199,350
22020901	BANK CHARGES (OTHER THAN INTEREST)		192,925
22020902	INSURANCE PREMIUM		2,006,425
220210	MISCELLANEOUS		2,592,918
22021001	REFRESHMENT & MEALS		463,021
22021002	HONORARIUM & SITTING ALLOWANCE		1,666,876
22021006	POSTAGES & COURIER SERVICES		192,925
22021009	SPORTING ACTIVITIES		270,096
23	CAPITAL EXPENDITURE		562,425,148
2301	FIXED ASSETS PURCHASED		104,350,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		104,350,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		64,350,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		40,000,000
2302	CONSTRUCTION / PROVISION		1,888,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,888,400
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,888,400
2303	REHABILITATION / REPAIRS		197,859,200
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		197,859,200
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		8,080,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		189,779,200
2305	OTHER CAPITAL PROJECTS		258,327,548
230501	ACQUISITION OF NON TANGIBLE ASSETS		258,327,548
23050101	RESEARCH AND DEVELOPMENT		258,327,548
	TOTAL PERSONNEL		869,746,771
	TOTAL OVERHEAD		54,012,425
	TOTAL RECURRENT		923,759,196
	TOTAL CAPITAL		562,425,148
	TOTAL ALLOCATION		1,486,184,344
0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NCRI002016311	RENOVATION AND FURNISHING OF RESEARCH AND ADMINISTRATIVE BLOCKS	NEW	64,350,000
NCRI007016669	DESIGN, FABRICATION AND EVALUATION OF A RICE HARVESTER	NEW	1,888,400
NCRI008016294	RENOVATION OF OFFICE ACCOMMODATION	NEW	21,760,000
NCRI008016296	CHANNELIZATION OF WATER FLOWS	NEW	21,000,000
NCRI009016671	VALUE ADDITION FOR RICE, ACHA, SOYABEAN AND BENISEED	NEW	16,933,148
NCRI009016673	RESEARCH INTO FARMING SYSTEM IN THE CENTRAL AGRICULTURAL ZONE OF NIGI (BENUE, KOGI, FCT, KWARA, NASSARAWA, PLATEAU, NIGER, TARABA STATES) AND DEVELOPMENT OF RICE DESTONNER		25,053,000
NCRI009016675	DISSIMINATION OF RESEARCH RESULTS (DDR)	NEW	17,170,000
NCRI009016677	BREEDER/FOUNDATION SEEDS PRODUCTION OF OUR MANDATE CROPS	NEW	65,000,000
NCRI009016679	RESEARCH INTO BROWN SUGAR PROCESSING TECHNOLOGY & GENETIC IMPROVE OF RICE CROP, ACHA CROP, SUGARCANE CROP, SOYABEN CROP, BENISEED CROP CASTOR CROP	AND	134,171,400
NCRI151016299	RE-FENCING OF 3KM WALL	NEW	40,572,200
NCRI151016307	REPAIR OF RICE MILLING MACHINES	NEW	9,447,000



0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NCRI152016291	RENOVATION OF CENTRAL LABORATORY BUILDING	NEW	97,000,000
NCRI153016305	PROCUREMENT OF SMART PHONES FOR FARMERS	NEW	40,000,000
NCRI156016314	DRILLING OF BOREHOLE	NEW	8,080,000



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PERSONNEL COST CAMPUSABADO 2161 SALARY 1.389.467.13 216101 SALARY 1.389.467.13 216101 SALARY 1.389.467.13 216101 SALARY 1.389.467.13 216201 SALARY 1.389.467.13 216201 ALLOWARCES AND SOCIL CONTRIBUTION 479.385.07 216201 NON REQUAR ALLOWARCES 306.460.016 216202 SOCIAL CONTRIBUTIONS 172.555.089 2162021 NON REQUAR ALLOWARCES 306.460.016 2162021 CONTRIBUTION SOCIESTS 124.462.43 220201 CONTRIBUTION SOCIESTS 124.462.43 220201 LOCAL TROVEL & TRANSPORT - CREEKAL 41.99.67 220201 LOCAL TROVEL & TRANSPORT - CREEKAL 36.85.166 220201 LOCAL TROVEL & TRANSPORT - CREEKAL 37.85.166 220201 TRECHORE CONSTRUEL CONSTRUEL<	CODE	LINE ITEM	AMOUNT
International 1,386,448,713 211901 SALARY 1,386,448,713 2119010 SALARY 1,386,447,13 2119010 SALARY 1,386,447,13 2119010 SALARY 1,380,447,13 2119010 ALLOWANCES AND SOCIL CONTREUTION 478,938,107 2119017 ALLOWANCES AND SOCIL CONTREUTION 478,648,018 2119017 SOCIL CONTREUTIONS 478,248,018 2119017 INAR GOMTIBUITONS 478,248,018 2119017 DIVER RECURRENT COTS 478,449,449 2120017 INARE COLUMENT COTS 478,449,449 220017 INARE COLUMENT COTS 478,449,449 220017 INARE COLUMENT COTS 478,449,449 220018 INOL, TARVE, ETRANSPORT, TRAINIS 417,459,499 2200201 INTERNET COCES OF VARGES 448,452 2200201 TELEPHONE COMPARES 448,452 2200201 INTERNET ACCESS OF VARGES 448,452 2200202 TELEPHONE COMPARES COMPARES 478,454 2200203 INTERNET ACCESS OF VARGES <td< td=""><td>2</td><td>EXPENDITURE</td><td>2,729,632,143</td></td<>	2	EXPENDITURE	2,729,632,143
210101 SALARES AND WAGES 1,94,94,013 2101011 GALARY Lase 44,114 2102 ALLOWANCES AND SOLAL CONTRIBUTION 479,355,012 210211 ALLOWANCES AND SOLAL CONTRIBUTION 304,840,018 210201 NON RESULAR ALLOWANCES 304,840,018 2102020 INIS 6024,000 2202020 INIS 70,75,441 2202020 INTERS- CONTRATE TRANSPORT: TRANSPORT	21	PERSONNEL COST	1,859,835,820
211010101 SALARY (2004-00.173) 2102 ALLOWARCES AND SOCIAL CONTRIBUTION 4773-555,697 210201 ALLOWARCES AND SOCIAL CONTRIBUTION 4773-555,699 2102010 NON REQULAR ALLOWARCES 366,460,016 2102011 NON REQULAR ALLOWARCES 366,460,016 2102020 SOCIAL CONTRIBUTIONS 172,555,699 2102020 CONTRIBUTIONS PERSION 168,452,000 2102020 OWER REQUERENT COTS 174,442,443 220201 TRAVEL A TRANSPORT-CEMERAL 61,60,001 22020101 LOCOL TRAVEL A TRANSPORT-CEMERAL 6,66,60,66 22020102 LOCOL TRAVEL A TRANSPORT-CEMERAL 7,216,53 22020102 LOCOL TRAVEL A TRANSPORT-CEMERAL 7,246,93 22020102 LOCOL TRAVEL A TRANSPORT-CEMERAL 7,246,93 22020201 LOCOL TRAVEL A TRANSPORT-CEMERAL 7,246,93 22020201 LOCOL TRAVEL A TRANSPORT-CEMERAL 7,246,93 22020201 LICOTRICTY OMARGES 7,246,93 22020201 LICOTRICTY OMARGES 7,246,93 220202020 LICOTRITRAVEL A TRANSPORT-CEMERA	2101	SALARY	1,380,440,713
ALLOWANCES AND SOCIAL CONTRIBUTION 413,356,107 21020 ALLOWANCES OBSOCIAL CONTRIBUTION 305,440,018 2102010 NON REGULAR ALLOWANCES 305,440,018 210202 SOCIAL CONTRIBUTIONS 305,420,018 210202 CONTRIBUTIONS 405,255,255 210202 CONTRIBUTIONY PENSION 405,255,255 210202 OVERHEAD COST 414,442,435 220201 HALR REGREREM COSTS 414,442,445 2202010 LOCAL TRAVEL & TRANSPORT TRAINING 412,147,429 2202010 LOCAL TRAVEL & TRANSPORT TRAINING 414,442,445 2202010 LOCAL TRAVEL & TRANSPORT TRAINING 42,466,455 2202010 LOCAL TRAVEL & TRANSPORT TRAINING 42,466,455 2202020 UTILITES - GENERAL 12,147,429 2202020 UTILITES - GENERAL 42,466,455 2202020 UTILITES - GENERAL 42,466,455 2202020 UTILITES - GENERAL 42,467,451 2202020 UTILITES - GENERAL 42,467,451 2202020 UTILITES - GENERAL 42,467,451 2202020 <td>210101</td> <td>SALARIES AND WAGES</td> <td>1,380,440,713</td>	210101	SALARIES AND WAGES	1,380,440,713
ALLOWANCES 36.440.118 2100711 NON REQUERA ALLOWANCES 306.840.018 210072 SOCIAL CONTRIBUTIONS 172.555.680 21007201 NIHS 50.022.095 21007201 NIHS 180.802.095 21007201 NIHS 180.833.083 2200701 CONTRIBUTIONY PENSION 180.833.083 2201 OVERHEAD COST 184.4424.483 220201 LOCAL TRAVEL & TRANSPORT: TEANING 21.825.411 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS .0.69.81.82 2202020 FELEFHORE CHARGES .0.468.105 2202020 TELEFHORE CHARGES .4.46.21 22020201 ELECTRUTY CHARGES CHARGES .0.468.105 22020201 SOCIAL S SUPPLIES - GENERAL .0.721.58 22020201 MATELITE RANDES CHARGES .0.831.828 22020201 MATELITE RODUCALS .0.721.58 22020201 MATELITE SOLOGES CHARGES .0.831.828 22020201 MATELITE RODUCALS .0.721.58 22020201 MATELITE RODUCALS .0.721.58 <	21010101	SALARY	1,380,440,713
2020101 NON RECULAR ALLOWARCES 36.64.018 210022 SOCIAL CONTIBUTIONS 172.55.500 21002201 NAIS 68.02.085 20202202 OWIRBUTIONS 172.45.600 2220 OWIRBUTIONS 124.462.483 2220 OWERHED COST 124.462.483 22020 OWERHED COST 124.462.483 220201 LOCAL TRAVEL & TRANSPORT. GENERAL 14.462.483 2202012 LOCAL TRAVEL & TRANSPORT. OTHERS 5865.166 2202020 UTLITES - GENERAL 14.462.53 2202020 TELEPHONE CHARGES 978.150 2202020 TELEPHONE CHARGES 978.150 2202020 TELEPHONE CHARGES 978.150 2202020 TELEPHONE CHARGES 978.150 2202020 WATER RATES 33.15.625 2202020 MATERIALS & SUPPLIES - GENERAL 67.25.844 2202020 MATERIALS & SUPPLIES - GENERAL 97.89.25.25.25.25.25.25.25.25.25.25.25.25.25.	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	479,395,107
21922 SOCIAL CONTRIBUTIONS 17258.049 21920201 NHS 60.022.095 21920202 CONTRIBUTION PENSION 126.42.095 21202020 OTERR RECURRENT COSTS 124.42.435 22021 OTERR RECURRENT COSTS 124.42.435 220201 COLCAL TRAVEL & TRANSPORT - CREWAL 4.11.63.07 22020102 LOCAL TRAVEL & TRANSPORT - CONTRES 5.85.61.163 22020102 LOCAL TRAVEL & TRANSPORT - CONTRES 5.85.61.163 22020102 LOCAL TRAVEL & TRANSPORT - CONTRES 5.85.61.163 22020102 LOCAL TRAVEL & TRANSPORT - CONTRES 7.97.160 22020103 UTLITRES - GENERAL 7.27.583 22020104 DALTERNET ACCESS COMARGES 999.286 22020105 WATER RATES 5.98.61.163 22020104 MATERINET ACCESS COMARGES 999.286 22020105 WATER RATES 5.98.61.163 22020105 WATER RATES 5.98.61.163 22020104 MATERNET ACCESS COMARGES 999.286 22020105 MATERNET ACCESS COMARGES 999.286	210201	ALLOWANCES	306,840,018
1100001 NHIS 0.002.000 2100002 CONTRIBUTORY PENSION 100.533.063 22 OTHER BECURRENT COSTS 12442.443 22001 TARVEL & TRANSPORT - GENERAL 12442.443 220010 LOCAL TRAVEL & TRANSPORT - GENERAL 12442.443 220010 LOCAL TRAVEL & TRANSPORT - GENERAL 1245.541 2200101 LOCAL TRAVEL & TRANSPORT - GENERAL 1247.620 2200102 LOCAL TRAVEL & TRANSPORT - OTHERS 5.55.168 2200010 ELECTRICTY CHARGES 1247.620 2200010 ELECTRICTY CHARGES 1248.03 2200010 ELECTRICTY CHARGES 144.64.51 2200010 INTERINT ACCESS CHARGES 145.55.16 2200010 WATER RATES 315.166.01 2200010 WATER RATES 315.166.01 2200010 WATER RATES 15.35.460 2200010 WATER RATES 315.166.01 2200010 WATER RATES 315.166.01 2200010 WATER RATES 15.35.460 2200010 WATER RATES 15.35.460	21020101	NON REGULAR ALLOWANCES	306,840,018
210220202 CONTRIBUTORY PENSION 103.53.06.33 22 OTHER RECURRENT COSTS 124.482.483 2202 OVERHEAD COST 124.482.483 220201 TRAVELS TRANSPORT- GENERAL 61.10.607 22020101 LOCAL TRAVEL & TRANSPORT- GENERAL 61.10.607 22020102 LOCAL TRAVEL & TRANSPORT- OTHERS 5.485.160 22020102 LOCAL TRAVEL & TRANSPORT- OTHERS 5.485.160 22020102 LOCAL TRAVEL & TRANSPORT- OTHERS 5.485.160 22020102 LECETRIOTY CHARGES 4.446.321 22020102 TELEPHONE CHARGES 9.489.160 22020102 TELEPHONE CHARGES 9.499.298 22020102 NATELITE BROADCASTING ACCESS CHARGES 9.99.298 22020102 MATELITE BROADCASTING ACCESS CHARGES 9.99.298 22020102 MATELITE BROADCASTING ACCESS CHARGES 9.99.298 22020103 MATELITE BROADCASTING ACCESS CHARGES 9.89.298 22020104 MARTENALES SUPPLES - OENERAL 9.000.502 22020105 MATELITE BROADCASTING ACCESS CHARGES 9.89.298 22020105 MARTENALES SUPPLES - OENERAL 9.000.502 22020105 MARTENALES AUTOCICALS 9.000.502 22020105 PRINTING OF SECURITY DOCUMENTS 9.03.388 22020105 <td>210202</td> <td>SOCIAL CONTRIBUTIONS</td> <td>172,555,089</td>	210202	SOCIAL CONTRIBUTIONS	172,555,089
22 OTHER RECURRENT COSTS 124.424.48 2020 VCRIMELAD COST 124.492.483 202010 TRAVEL & TRANSPORT - GENERAL 5.110.607 2020110 LOCAL TRAVEL & TRANSPORT. TRAINING 2.183.411 2020110 LOCAL TRAVEL & TRANSPORT. TRAINING 2.183.411 2020110 LOCAL TRAVEL & TRANSPORT. TRAINING 2.183.411 2020110 LOCAL TRAVEL & TRANSPORT. TOTHERS 5.866.160 202020 UTLITES - GENERAL 12.47.203 20202010 ELECTRICITY CHARGES 9.843.165 20202020 TREENET ACCESS CHARGES 9.89.286 2020203 INTERNET ACCESS CHARGES 9.89.285 2020203 MATERIAL & SUPPLIES - GENERAL 6.77.1.686 2020203 MATERIAL & SUPPLIES - GENERAL 6.84.612 2020203 MATERIAL & SUPPLIES - GENERAL 9.80.83.23 2020203 MATERIAL & SUPPLIES - GENERAL 6.84.612 2020203 MATERIAL & SUPPLIES - GENERAL 6.84.612 2020203 PRINTING OF NON SECURTY DOCUMENTS 5.83.700 2020203 PRINTING OF NON SECURTY DOCUMENTS <td>21020201</td> <td>NHIS</td> <td>69,022,036</td>	21020201	NHIS	69,022,036
2020 OVERHEAD COST 124.42.48 2020101 TAVELA TRANSPORT-GENERAL 8.110.607 2020101 LOCAL TRAVEL A TRANSPORT. TRAINING 2.17.5.341 2020101 LOCAL TRAVEL A TRANSPORT. TRAINING 2.17.5.341 2020101 LOCAL TRAVEL A TRANSPORT. TRAINING 5.186.166 2020201 DELOTINCITY OLARGES 5.486.166 2020201 ELECTINCITY OLARGES 978.190 2020202 TELEPHONE CHARGES 978.190 2020203 MATERIALE S SUPPLIES - GENERAL 67.446.827 2020204 MATERIALE S SUPPLIES - GENERAL 67.456.228 2020305 MATERIALE S SUPPLIES - GENERAL 67.456.227 2020306 MATERIALE S SUPPLIES - GENERAL 67.456.227 2020307 MATERIALE S SUPPLIES - GENERAL 67.456.22 2020308 NEWSPARERS 67.456.62 2020309 MATERIALE S SUPPLIES - GENERAL 67.456.62 2020309 MATERIALE S SUPPLIES - GENERAL 67.456.62 2020309 PINITING OF NON SECURITY DOCUMENTS 67.456.62 2020309 PINITING OF NON SECURITY DOCUMENTS <td>21020202</td> <td>CONTRIBUTORY PENSION</td> <td>103,533,053</td>	21020202	CONTRIBUTORY PENSION	103,533,053
220201 TRAVELS TRANSPORT - GENERAL 14.105.07 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 2.125.341 22020102 LOCAL TRAVEL & TRANSPORT: TRAINING 2.125.341 22020201 LOCAL TRAVEL & TRANSPORT: TRAINING 2.126.341 22020201 LOCAL TRAVEL & TRANSPORT: TOTHERS 5.996,160 22020201 ELECTRICITY CHARGES 2.438.160 22020202 TELEPHONE CHARGES 9.96,298 22020203 NITERNET ACCESS CHARGES 9.96,298 2202030 MATERIAL & SUPPLIES - GENERAL 6.721,688 2202030 MATERIAL & SUPPLIES - GENERAL 5.28,673 2202030 NETWSPAPERS 624,612 2202030 MATERIAL & SUPPLIES - GENERAL 5.28,783 2202030 REWSPAPERS 624,612 2202030 REWSPAPERS 624,612 2202030 RAMATENANCE & SUPPLIES - GENERAL 5.28,783 2202030 RAMATENANCE & COTHING 1.98,622 2202030 RAMATENANCE & FRIVESSI ALL 624,612 2202030 RAMATENANCE OF OFTHEE LOWINTURE 624,612	22	OTHER RECURRENT COSTS	124,492,483
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 21:53.91 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 5.966,168 22020201 FLECTINGTY CHARGES 2.488,155 22020202 TELEFINONE CHARGES 978,135 22020203 INTERNET ACCESS CHARGES 978,135 22020204 SATELLITE BROADCASTING ACCESS CHARGES 978,235 22020205 WATER RATES 3.316,820 22020205 WATER RATES 3.316,820 22020205 WATER RATES 3.316,820 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.528,873 22020305 PRINTING OF NON SECURITY DOCLIMENTS 980,938 22020306 PRINTING OF NON SECURITY DOCLIMENTS 980,938 22020401 MANGEAUNES & THER CONSUMABLES 1.846,821 22020305 PRINTING OF NON SECURITY DOCLIMENTS 980,938 22020306 PRINTING OF NON SECURITY DOCLIMENTS 980,938 22020401 MANTENANCE OF OFFICE THENNER 1.946,921 22020403 MAINTENANCE OF OFFICE THENNER 1.946,925 22020404 MAINTENANCE OF OFFIC	2202	OVERHEAD COST	124,492,483
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 5.98.166 220202 UTILITES - GENERAL 12,147,820 22020201 ELECTRICITY CHARGES 2,488,168 22020202 TELEPHONE CHARGES 2,488,168 22020203 INTERNET ACCESS CHARGES 4,468,21 22020204 SATELITE BROADCASTING ACCESS CHARGES 3,316,826 22020205 WATER RATES 3,316,826 22020304 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,528,073 22020305 PRINTING OF SECURITY DOCUMENTS 562,632 22020306 PRINTING OF NON SECURITY DOCUMENTS 800,338 22020405 PRINTING OF SECURITY DOCUMENTS 800,338 22020406 MAINTENANCE OF ONTOR VEHICLE / TRANSPORT EQUIPMENT 1,845,682 22020407 MAINTENANCE OF ONTOR VEHICLE / TRANSPORT EQUIPMENT 1,845,682 22020408 MAINTENANCE OF ONTOR VEHICLE / TRANSPORT EQUIPMENT 1,845,682 22020409 MAINTENANCE OF OFFICE / INTERUMENTS 1,383,710 22020409 MAINTENANCE OF OFFICE / INTERUMENTS 1,383,8170 22020409 MAINTENANCE OF OFFICE / INTEQUIPMENTS <t< td=""><td>220201</td><td>TRAVEL& TRANSPORT - GENERAL</td><td>8,110,507</td></t<>	220201	TRAVEL& TRANSPORT - GENERAL	8,110,507
220202 UTILITES - GENERAL 12/14/200 22020210 ELECTRICITY CHARGES 2,438,185 22020202 TELEPHONE CHARGES 978,190 22020203 INTERNET ACCESS CHARGES 4,448,221 22020203 SATELITE BROADCASTING ACCESS CHARGES 968,298 22020205 WATER RATES 3,315,826 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,528,873 22020302 MATERIALS & SUPPLIES - GENERAL 624,612 22020303 NEWSPAPERS 624,612 22020304 MAGAZINES & PERIODICALS 1,398,323 22020305 PRINTING OF NON SECURITY DOCUMENTS 580,338 22020306 PRINTING OF NEC CURITY DOCUMENTS 800,338 22020307 UNIFORMS & OTHER CLOTHING 1,456,862 22020401 MAINTENANCE OF OFFICE FURITURE 2,141,733 22020402 MAINTENANCE OF OFFICE FURITURE 1,2141,733 22020403 MAINTENANCE OF OFFICE SULIDING / RESIDENTIAL OTRS 1,158,871 22020401 MAINTENANCE OF OFFICE SULIDING / RESIDENTIAL OTRS 1,164,905 2020402 MAI	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,125,341
22020211 ELECTRICITY CHARGES 24.84.85 22020222 TELEPHONE CHARGES 978.190 22020232 INTERNET ACCESS CHARGES 44.46.321 2202024 SATELLITE BROADCASTING ACCESS CHARGES 998.288 2202025 WATER RATES 3.315.826 2202026 WATER RATES 3.315.826 2202026 WATER RATES 67.71.588 2202030 NEWSPAPERS 62.64.612 22020304 MAGAZINES A PERIODICALS 1.98.873 22020305 PRINTING OF NON SECURITY DOCUMENTS 62.64.612 22020305 PRINTING OF SECURITY DOCUMENTS 62.04.012 22020305 PRINTING OF SECURITY DOCUMENTS 800.338 22020401 MAINTENANCE OF OFFICE FURNITURE 1.90.06.86 22020402 MAINTENANCE OF OFFICE FURNITURE 1.90.06.86 22020403 MAINTENANCE OF OFFICE FURNITURE 1.90.06.86 22020404 MAINTENANCE OF OFFICE FURNITURE 1.90.06.86 22020405 MAINTENANCE OF OFFICE FURNITURE 1.90.06.86 22020404 MAINTENANCE OF OFFICE FURNITURE 1.90.06.86	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,985,166
22020202 TELEPHONE CHARGES 975.190 22020203 INTERNET ACCESS CHARGES 4.46.321 22020204 SATELLITE BROADCASTING ACCESS CHARGES 969.288 22020205 WATER RATES 3.315.826 2202030 MATERIALS & SUPPLIES - GENERAL 67.71,588 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.528.873 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.528.873 2202030 NEWSPAPERS 624.612 2202030 NEWSPAPERS 523.780 2202030 PRINTING OF NON SECURITY DOCUMENTS 800.338 2202030 UNIFORMS & OTHER CLOTHING 1.845.662 2202040 MAINTENANCE SERVICES - GENERAL 9.000.856 2202040 MAINTENANCE OF OFFICE FUNTURE 1.711.012 2202040 MAINTENANCE OF OFFICE FUNTURE 1.363.710 2202040 MAINTENANCE OF OFFICE FUNTURE 1.363.710 2202040 MAINTENANCE OF OFFICE FUNTURE 1.649.905 2202040 MAINTENANCE OF OFFICE FUNTURE 1.649.905 2202040 MAINTENANCE OF OFFICE BUILIDING / RE	220202	UTILITIES - GENERAL	12,147,820
22020203 INTERNET ACCESS CHARGES 4.44.321 22020204 SATELLITE BROADCASTING ACCESS CHARGES 998,288 2202030 WATER RATES 3.315,828 2202030 MATERIALS & SUPPLIES - GENERAL 6,721,588 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.588,873 2202030 NEWSPAPERS 626,4612 2202030 PRIVITING OF NON SECURITY DOCUMENTS 523,780 2202030 PRINTING OF NON SECURITY DOCUMENTS 800,338 2202040 MARGAZINES & PERIODICALS 800,338 2202040 UNIFORMS & OTHER CLOTHING 1.484,682 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,141,793 22020401 MAINTENANCE OF OFFICE FURNITURE 1,216,112 22020402 MAINTENANCE OF OFFICE FURNITURE 1,266,7733 2202040 MAINTENANCE OF OFFICE FURNITURE 1,864,905 2202040 MAINTENANCE OF PLAINTS/GENERATORS 2,667,773 2202040 MAINTENANCE OF PLAINTS/GENERATORS 2,667,773 2202040 MAINTENANCE OF PLAINTS/GENERATORS 2,667,773 22	22020201	ELECTRICITY CHARGES	2,438,185
22020204 SATELLITE BROADCASTING ACCESS CHARGES 992.286 22020205 WATER RATES 3.315.826 2202030 MATERIALS & SUPPLIES - GENERAL 6.721,588 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.528.873 22020302 NEWSPAPERS 6264612 22020303 NEWSPAPERS 6264612 22020304 MAGAZINES & PERIODICALS 1.398.323 22020305 PRINTING OF NON SECURITY DOCUMENTS 623.760 2202040 PRINTING OF SECURITY DOCUMENTS 800.338 2202040 UNIFORMS & OTHER CLOTHING 1.845.852 2202040 UNIFORMS & OTHER CLOTHING 1.721.012 22020402 MAINTENANCE SERVICES - GENERAL 9.000.856 22020403 MAINTENANCE OF OFFICE FURNTURE 1.721.012 22020404 MAINTENANCE OF OFFICE / TRANSPORT EQUIPMENT 1.398.710 22020405 MAINTENANCE OF OFFICE / TRANSPORT EQUIPMENTS 1.398.710 22020404 MAINTENANCE OF OFFICE / TRANSPORT EQUIPMENTS 1.398.710 22020405 MAINTENANCE OF OFFICE / TEQUIPMENTS 1.398.700 2202	22020202	TELEPHONE CHARGES	978,190
220202025 WATER RATES 3.315.826 220202026 MATERIALS & SUPPLIES - GENERAL 6.271,588 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.528.873 22020302 NEWSPAPERS 624.612 22020303 NEWSPAPERS 624.612 22020304 MAGAZINES & PERIODICALS 1.398.323 22020305 PRINTING OF NON SECURITY DOCUMENTS 523.780 22020306 PRINTING OF SECURITY DOCUMENTS 800.338 22020307 UNIFORMS & OTHER CLOTHING 1.445.662 22020401 MAINTENANCE SERVICES - GENERAL 9.000.856 22020402 MAINTENANCE OF OFFICE FURNITURE 1.721.012 22020403 MAINTENANCE OF OFFICE FURNITURE 1.111.548 22020404 MAINTENANCE OF OFFICE JURIPRINTS 1.366.710 22020405 MAINTENANCE OF OFFICE / TEQUIPMENTS 1.649.065 22020402 MAINTENANCE OF OFFICE JURIPRINTS 1.649.065 22020403 MAINTENANCE OF OFFICE / TEQUIPMENTS 1.649.065 22020404 MAINTENANCE OF OFFICE JURIPRINTS 1.647.933 22020505	22020203	INTERNET ACCESS CHARGES	4,446,321
NATERIALS & SUPPLIES - GENERAL6.721,58222020301OFFICE STATIONERIES / COMPUTER CONSUMABLES1.528,87322020303NEWSPAPERS624,61222020304MAGAZINES & PERIODICALS1.398,32322020305PRINTING OF NON SECURITY DOCUMENTS523,78022020306PRINTING OF SECURITY DOCUMENTS800,33822020309UNIFORMS & OTHER CLOTHING1.484,6822202040MAINTENANCE SERVICES - GENERAL9000,85622020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2,141,73322020402MAINTENANCE OF OFFICE FURNITURE1,721,01222020403MAINTENANCE OF OFFICE FURNITURE1,358,71022020404MAINTENANCE OF OFFICE / IT EQUIPMENTS1,368,71322020405MAINTENANCE OF OFFICE / IT EQUIPMENTS1,369,00022020405TRAINING - GENERAL1,669,057222020501LOCAL TRAINING GENERAL1,649,00522020501LOCAL TRAINING E GENERAL1,689,00522020501LOCAL TRAINING E SERVICES1,369,32322020501SECURITY SERVICES6,560,57222020501LOCAL TRAINING E SERVICES - GENERAL1,047,56022020502CLEANING & FUMIGATION SERVICES - GENERAL1,047,56022020503LEGAL SERVICESGENERAL1,047,56022020504FINANCIAL CONSULTING523,780233,78022020505LEGAL SERVICESGENERAL1,047,56022020504FUMIGA & FUMIGATION SERVICES - GENERAL1,047,56022020505LEGAL SERVICESGENERAL1,3	22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,298
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.528.873 22020303 NEWSPAFERS 624.612 22020304 MAGAZINES & PERIODICALS 1.398.323 22020305 PRINTING OF NON SECURITY DOCUMENTS 523.780 22020306 PRINTING OF SECURITY DOCUMENTS 680.0338 22020307 UNIFORMS & OTHER CLOTHING 1.845.682 22020400 MAINTENANCE SERVICES - GENERAL 9.000.856 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2.141.793 22020402 MAINTENANCE OF OFFICE FUNITURE 1.721.012 22020403 MAINTENANCE OF OFFICE FUNITURE 1.111.548 22020404 MAINTENANCE OF OFFICE FUNITURE 1.358.710 22020403 MAINTENANCE OF OFFICE JULDING / RESIDENTIAL QTRS 1.358.710 22020404 MAINTENANCE OF OFFICE JULDING / RESIDENTIAL QTRS 1.649.905 22020403 MAINTENANCE OF OFFICE JULDING / RESIDENTIAL QTRS 1.649.905 22020404 MAINTENANCE OF OFFICE JULDING / RESIDENTIAL QTRS 1.649.905 22020405 TRAINING - GENERAL 1.649.905 220205 TRAINING - GENERAL </td <td>22020205</td> <td>WATER RATES</td> <td>3,315,826</td>	22020205	WATER RATES	3,315,826
2200303 NEWSPAPERS 624.612 22003034 MAGAZINES & PERIODICALS 1,398.323 22020305 PRINTING OF NON SECURITY DOCUMENTS 623.780 22020306 PRINTING OF SECURITY DOCUMENTS 800.338 22020309 UNIFORMS & OTHER CLOTHING 1,845.682 2202040 MAINTENANCE SERVICES - GENERAL 9,000.856 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,141,793 22020402 MAINTENANCE OF OFFICE FURNITURE 1,721,012 22020403 MAINTENANCE OF OFFICE FURNITURE 1,111,548 22020404 MAINTENANCE OF OFFICE FURNITURE 1,358,710 22020405 MAINTENANCE OF OFFICE JULDING / RESIDENTIAL QTRS 1,358,710 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,649,905 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,649,905 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,649,905 22020405 ILOCAL TRAINING 1,649,905 22020501 LOCAL TRAINING 1,649,905 22020501 SECURITY SERVICES GENERAL 220	220203	MATERIALS & SUPPLIES - GENERAL	6,721,588
202020304MAGAZINES & PERIODICALS1.998.32322020305PRINTING OF NON SECURITY DOCUMENTS523.78022020306PRINTING OF SECURITY DOCUMENTS800.33822020309UNFORMS & OTHER CLOTHING1.845.682220204MAINTENANCE SERVICES - GENERAL9.000.85622020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2.141.79322020402MAINTENANCE OF OFFICE FURNITURE1.721.01222020403MAINTENANCE OF OFFICE FURNITURE1.111.54822020404MAINTENANCE OF OFFICE FURNITURE1.358.71022020405MAINTENANCE OF OFFICE / IT EQUIPMENTS1.358.71022020404MAINTENANCE OF OFFICE / IT EQUIPMENTS1.649.90522020405TRAINING - GENERAL1.649.90522020406OTHER SERVICES - GENERAL1.7953.89522020407SECURITY SERVICESGENERAL22020408CLEANING & FUMIGATION SERVICES - GENERAL1.338.37822020409CONSULTING & PROFESSIONAL SERVICES - GENERAL1.647.60022020409FINANCIAL CONSULTING523.76022020409FINANCIAL CONSULTING523.76022020409FUEL & LUBRICANTS - GENERAL26.59.93.4722020409FUEL & LUBRICANTS - GENERAL	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,528,873
PRINTING OF NON SECURITY DOCUMENTS523,78022020306PRINTING OF SECURITY DOCUMENTS800,33822020309UNIFORMS & OTHER CLOTHING1,845,662220204MAINTENANCE SERVICES - GENERAL9,000,85622020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2,141,79322020402MAINTENANCE OF OFFICE FURNITURE1,721,01222020403MAINTENANCE OF OFFICE FURNITURE1,111,54822020404MAINTENANCE OF OFFICE / IT EQUIPMENTS1,358,71022020405MAINTENANCE OF OFFICE / IT EQUIPMENTS1,649,90522020405MAINTENANCE OF PLANTS/GENERATORS2,667,78322020406OTHER SERVICES - GENERAL1,649,90522020601SECURITY SERVICES6,560,57222020702CONSULTING & FROFESSIONAL SERVICES - GENERAL1,947,5602202071FINANCIAL CONSULTING523,7802202071FINANCIAL CONSULTING523,7802202071FINANCIAL CONSULTING523,7802202071FUL & LUBRICANTS - GENERAL29,590,34722020811WOTOR VEHICLE FUEL COST202081	22020303	NEWSPAPERS	624,612
22020306 PRINTING OF SECURITY DOCUMENTS 800,338 22020309 UNIFORMS & OTHER CLOTHING 1,845,662 2202040 MAINTENANCE SERVICES - GENERAL 9,000,856 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,141,733 22020402 MAINTENANCE OF OFFICE FURNITURE 1,721,012 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,111,548 2020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,689,905 2020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,689,905 2020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,649,905 2020501 LOCAL TRAINING - GENERAL 1,649,905 2020605 CLEANING - GENERAL 1,649,905 2020606 CLEANING & FUNICES 1,393,323 2020606 CLEANING & FUNICES 6,560,572 2020707 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,047,560 2020701 FINANCIAL CONSULTING 523,780 2020703 LEGAL SERVICES 523,780 2020804 MOTOR VEHICLE FUEL COST 202081	22020304	MAGAZINES & PERIODICALS	1,398,323
2020309 UNIFORMS & OTHER CLOTHING 1,845,662 2020309 MAINTENANCE SERVICES - GENERAL 9,000,856 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,141,793 2020402 MAINTENANCE OF OFFICE FURNITURE 1,721,012 2020403 MAINTENANCE OF OFFICE FURNITURE 1,111,548 2020404 MAINTENANCE OF OFFICE JULDING / RESIDENTIAL QTRS 1,358,710 2020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,649,905 202050 TRAINING - GENERAL 1,649,905 2020501 LOCAL TRAINING 1,649,905 2020601 SECURITY SERVICES - GENERAL 1,933,323 2020702 CHANING & FUMIGATION SERVICES 6,560,572 2020703 CLEANING & FUMIGATION SERVICES - GENERAL 1,947,560 2020704 FINANCIAL CONSULTING 523,780 2020705 FUEL & LUBRICANTS - GENERAL 29,590,347 2020703 LEGAL SERVICES - GENERAL 29,590,347 2020704 FUEL & LUBRICANTS - GENERAL 29,590,347 2020705 FUEL & LUBRICANTS - GENERAL 29,590,347 2020	22020305	PRINTING OF NON SECURITY DOCUMENTS	523,780
220204 MAINTENANCE SERVICES - GENERAL 9,000,856 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,141,793 22020402 MAINTENANCE OF OFFICE FURNITURE 1,721,012 22020403 MAINTENANCE OF OFFICE FURNITURE 1,711,548 2020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,358,710 2020405 MAINTENANCE OF PLANTS/GENERATORS 2,667,793 2020501 LOCAL TRAINING - GENERAL 1,649,905 2020601 LOCAL TRAINING 1,649,905 2020601 SECURITY SERVICES 11,333,323 2020702 CONSULTING & FUNIGATION SERVICES 6,560,572 2020701 FINANCIAL CONSULTING 523,780 2020703 LEGAL SERVICES GENERAL 1,047,560 2020703 LEGAL SERVICES S23,780 523,780 2020703 LEGAL SERVICES S23,780 523,780 <td>22020306</td> <td>PRINTING OF SECURITY DOCUMENTS</td> <td>800,338</td>	22020306	PRINTING OF SECURITY DOCUMENTS	800,338
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,141,793 22020402 MAINTENANCE OF OFFICE FURNITURE 1,721,012 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,111,548 2020404 MAINTENANCE OF OFFICE JUILDING / RESIDENTIAL QTRS 1,358,710 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,358,710 2020405 MAINTENANCE OF PLANTS/GENERATORS 2,667,793 202050 TRAINING - GENERAL 1,649,905 2020501 LOCAL TRAINING 1,649,905 2020502 OTHER SERVICES - GENERAL 1,649,905 2020601 SECURITY SERVICES 1,393,323 2020702 CONSULTING & FUMIGATION SERVICES 6,560,572 2020701 FINANCIAL CONSULTING 523,780 2020703 LEGAL SERVICES 628,780 2020703 LEGAL SERVICES 523,780 2020703 LEGAL SERVICES 523,780 2020703 LEGAL SERVICES 523,780 2020801 WOTOR VEHICLE FUEL COST 29,590,347	22020309	UNIFORMS & OTHER CLOTHING	1,845,662
22020402 MAINTENANCE OF OFFICE FURNITURE 1,721,012 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,111,548 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,358,710 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,358,710 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,667,793 220205 TRAINING - GENERAL 1,649,905 2202060 LOCAL TRAINING 1,649,905 2202060 OTHER SERVICES - GENERAL 17,953,895 202020601 SECURITY SERVICES 11,393,323 2020606 CLEANING & FUMIGATION SERVICES 6,560,572 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,047,560 22020701 FINANCIAL CONSULTING 523,780 22020703 LEGAL SERVICES 523,780 22020703 LEGAL SERVICES 523,780 22020801 FUEL & LUBRICANTS - GENERAL 29,590,347 22020801 FUEL & LUBRICANTS - GENERAL 29,590,347	220204	MAINTENANCE SERVICES - GENERAL	9,000,856
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,111,548 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,358,710 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,667,793 220205 TRAINING - GENERAL 1,649,905 22020601 LOCAL TRAINING 1,649,905 22020601 SECURITY SERVICES - GENERAL 17,953,895 22020601 SECURITY SERVICES 11,393,323 2202070 CONSULTING & FUMIGATION SERVICES 6,560,572 2202071 FINANCIAL CONSULTING 523,780 22020703 LEGAL SERVICES 523,780 22020801 FUEL & LUBRICANTS - GENERAL 29,590,347 2020801 MOTOR VEHICLE FUEL COST 36,780	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,141,793
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,358,710 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,667,793 220205 TRAINING - GENERAL 1,649,905 22020501 LOCAL TRAINING 1,649,905 2202060 OTHER SERVICES - GENERAL 17,953,895 22020601 SECURITY SERVICES 11,393,323 22020606 CLEANING & FUMIGATION SERVICES 6,560,572 22020701 FINANCIAL CONSULTING 1,047,560 22020703 LEGAL SERVICES GENERAL 22020703 LEGAL SERVICES S23,780 22020801 MOTOR VEHICLE FUEL COST 3,678,255	22020402	MAINTENANCE OF OFFICE FURNITURE	1,721,012
22020405 MAINTENANCE OF PLANTS/GENERATORS 2,667,793 220205 TRAINING - GENERAL 1,649,905 22020501 LOCAL TRAINING 1,649,905 220206 OTHER SERVICES - GENERAL 1,7953,895 22020601 SECURITY SERVICES 11,393,323 22020606 CLEANING & FUMIGATION SERVICES 6,560,572 22020701 FINANCIAL CONSULTING 1,047,560 22020703 LEGAL SERVICES 6,523,780 22020801 FUEL & LUBRICANTS - GENERAL 29,590,347 2020801 MOTOR VEHICLE FUEL COST 3,678,255	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,111,548
220205 TRAINING - GENERAL 1,649,005 22020501 LOCAL TRAINING 1,649,905 2202060 OTHER SERVICES - GENERAL 17,953,895 22020601 SECURITY SERVICES 11,393,323 22020606 CLEANING & FUMIGATION SERVICES 6,560,572 22020707 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,047,560 22020701 FINANCIAL CONSULTING 523,780 22020703 LEGAL SERVICES 523,780 22020801 MOTOR VEHICLE FUEL COST 3,678,255	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,358,710
22020501 LOCAL TRAINING 1,649,905 2202060 OTHER SERVICES - GENERAL 17,953,895 22020601 SECURITY SERVICES 11,393,323 22020606 CLEANING & FUMIGATION SERVICES 6,560,572 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,047,560 22020701 FINANCIAL CONSULTING 523,780 22020703 LEGAL SERVICES 523,780 22020801 MOTOR VEHICLE FUEL COST 3,678,255	22020405	MAINTENANCE OF PLANTS/GENERATORS	2,667,793
220206 OTHER SERVICES - GENERAL 17,953,895 22020601 SECURITY SERVICES 11,393,323 22020606 CLEANING & FUMIGATION SERVICES 6,560,572 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,047,560 22020701 FINANCIAL CONSULTING 523,780 22020703 LEGAL SERVICES 523,780 22020801 MOTOR VEHICLE FUEL COST 3,678,255	220205	TRAINING - GENERAL	1,649,905
22020601 SECURITY SERVICES 11,393,323 22020606 CLEANING & FUMIGATION SERVICES 6,560,572 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,047,560 22020701 FINANCIAL CONSULTING 523,780 22020703 LEGAL SERVICES 523,780 22020703 LEGAL SERVICES 29,590,347 2020801 MOTOR VEHICLE FUEL COST 3,678,255	22020501	LOCAL TRAINING	1,649,905
22020606 CLEANING & FUMIGATION SERVICES 6,560,572 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,047,560 22020701 FINANCIAL CONSULTING 523,780 22020703 LEGAL SERVICES 523,780 220208 FUEL & LUBRICANTS - GENERAL 29,590,347 2020801 MOTOR VEHICLE FUEL COST 3,678,255	220206	OTHER SERVICES - GENERAL	17,953,895
220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,047,560 1,047,560 22020701 FINANCIAL CONSULTING 523,780	22020601	SECURITY SERVICES	11,393,323
22020701 FINANCIAL CONSULTING 523,780 22020703 LEGAL SERVICES 523,780 220208 FUEL & LUBRICANTS - GENERAL 29,590,347 22020801 MOTOR VEHICLE FUEL COST 3,678,255	22020606	CLEANING & FUMIGATION SERVICES	6,560,572
22020703 LEGAL SERVICES 523,780 220208 FUEL & LUBRICANTS - GENERAL 29,590,347 22020801 MOTOR VEHICLE FUEL COST 3,678,255	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,047,560
220208 FUEL & LUBRICANTS - GENERAL 29,590,347 22020801 MOTOR VEHICLE FUEL COST 3,678,255	22020701	FINANCIAL CONSULTING	523,780
22020801 MOTOR VEHICLE FUEL COST 3,678,255	22020703	LEGAL SERVICES	523,780
	220208	FUEL & LUBRICANTS - GENERAL	29,590,347
22020803 PLANT / GENERATOR FUEL COST 25,912,092	22020801	MOTOR VEHICLE FUEL COST	3,678,255
	22020803	PLANT / GENERATOR FUEL COST	25,912,092



0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		6,560,572
22020902	INSURANCE PREMIUM		6,560,572
220210	MISCELLANEOUS		31,709,433
22021004	MEDICAL EXPENSES		31,709,433
23	CAPITAL EXPENDITURE		745,303,840
2301	FIXED ASSETS PURCHASED		48,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,000,000
23010105	PURCHASE OF MOTOR VEHICLES		48,000,000
2305	OTHER CAPITAL PROJECTS		697,303,840
230501	ACQUISITION OF NON TANGIBLE ASSETS		697,303,840
23050101	RESEARCH AND DEVELOPMENT		697,303,840
	TOTAL PERSONNEL		1,859,835,820
	TOTAL OVERHEAD		124,492,483
	TOTAL RECURRENT		1,984,328,303
	TOTAL CAPITAL		745,303,840
	TOTAL ALLOCATION		2,729,632,143
0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NVRIVM002016688	PROCUREMENT OF EQUIPMENT, REAGENTS, CHEMICALS AND CONSUMABLES,	NEW	116,452,787
NVRIVM002016690	PROCUREMENT OF MEDIA FOR ISOLATION, IDENTIFICATION AND CHARACTIRIZATION	NEW	1,800,000
NVRIVM002016693	PATHOGENICITY TESTING	NEW	13,546,800
NVRIVM002016695	VACCINE PRODUCTION	NEW	334,652,799
NVRIVM002016699	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	NEW	57,764,855
NVRIVM002016701	PROCUREMENT AND INSTALLATION OF FITTINGS	NEW	36,853,835
NVRIVM002016741	PROCUREMENT OF EQUIPMENT	NEW	95,778,864
NVRIVM002016746	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	NEW	2,097,500
NVRIVM002016748	TRAINING FOR VETERINARY OFFICERS	NEW	38,356,400



0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,479,700,841
21	PERSONNEL COST	1,704,405,955
2101	SALARY	1,507,973,309
210101	SALARIES AND WAGES	1,507,973,309
21010101	SALARY	1,507,973,309
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	196,432,646
210201	ALLOWANCES	7,935,983
21020101	NON REGULAR ALLOWANCES	7,935,983
210202	SOCIAL CONTRIBUTIONS	188,496,663
21020201	NHIS	75,398,665
21020202	CONTRIBUTORY PENSION	113,097,998
22	OTHER RECURRENT COSTS	73,297,476
2202	OVERHEAD COST	73,297,476
220201	TRAVEL& TRANSPORT - GENERAL	4,577,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,986,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	591,455
220202	UTILITIES - GENERAL	4,879,502
22020201	ELECTRICITY CHARGES	3,918,388
22020202	TELEPHONE CHARGES	591,455
22020203	INTERNET ACCESS CHARGES	369,659
220203	MATERIALS & SUPPLIES - GENERAL	7,319,251
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,696,593
22020302	BOOKS	221,795
22020303	NEWSPAPERS	221,795
22020304	MAGAZINES & PERIODICALS	221,795
22020305	PRINTING OF NON SECURITY DOCUMENTS	221,795
22020306	PRINTING OF SECURITY DOCUMENTS	961,114
22020307	DRUGS & MEDICAL SUPPLIES	591,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES	221,795
22020309	UNIFORMS & OTHER CLOTHING	961,114
220204	MAINTENANCE SERVICES - GENERAL	20,146,980
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,614,979
22020402	MAINTENANCE OF OFFICE FURNITURE	3,511,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,922,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,696,593
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,440,856
22020406	OTHER MAINTENANCE SERVICES	961,114
220205	TRAINING - GENERAL	1,700,432
22020501	LOCAL TRAINING	1,700,432
220206	OTHER SERVICES - GENERAL	2,291,887
22020601	SECURITY SERVICES	1,700,432
22020606	CLEANING & FUMIGATION SERVICES	591,455
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,712,781
22020701	FINANCIAL CONSULTING	3,179,070
22020702	INFORMATION TECHNOLOGY CONSULTING	961,114
22020703	LEGAL SERVICES	350,802



0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM		AMOUNT
22020704	ENGINEERING SERVICES		221,795
220208	FUEL & LUBRICANTS - GENERAL		15,174,323
22020801	MOTOR VEHICLE FUEL COST		3,253,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		961,114
22020803	PLANT / GENERATOR FUEL COST		10,960,208
220209	FINANCIAL CHARGES - GENERAL		1,922,227
22020901	BANK CHARGES (OTHER THAN INTEREST)		221,795
22020902	INSURANCE PREMIUM		1,700,432
220210	MISCELLANEOUS		10,572,254
22021001	REFRESHMENT & MEALS		3,918,388
22021002	HONORARIUM & SITTING ALLOWANCE		1,700,432
22021003	PUBLICITY & ADVERTISEMENTS		961,114
22021004	MEDICAL EXPENSES		221,795
22021006	POSTAGES & COURIER SERVICES		591,455
22021007	WELFARE PACKAGES		3,179,070
23	CAPITAL EXPENDITURE		701,997,410
2302	CONSTRUCTION / PROVISION		153,868,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		153,868,713
23020114	CONSTRUCTION / PROVISION OF ROADS	CONSTRUCTION / PROVISION OF ROADS	
2303	REHABILITATION / REPAIRS		94,190,808
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		94,190,808
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		94,190,808
2305	OTHER CAPITAL PROJECTS		453,937,889
230501	ACQUISITION OF NON TANGIBLE ASSETS		453,937,889
23050101	RESEARCH AND DEVELOPMENT		453,937,889
	TOTAL PERSONNEL		1,704,405,955
	TOTAL OVERHEAD		73,297,476
	TOTAL RECURRENT		1,777,703,431
	TOTAL CAPITAL		701,997,410
	TOTAL ALLOCATION		2,479,700,841
0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NRCRI004015751	CONSTRUCTION OF MAIN ACCESS ROAD	NEW	153,868,713
NRCRI006015730	MULTI-LOCATIONAL PRE-RELEASE TRIAL OF CASSAVA/YAM CLONAL MATERIALS	ONGOING	150,239,000
NRCRI006015733	ESTABLISHMENT OF 5 HECTARES OF YAM MINISETT AND MINITUBERSFARM IN TEN	NEW	135,220,000
NRCRI006015735	STATES ESTABLISHMENT OF 4 HECTARES OF GINGER IN EACH OF THREE STATES USING GIN	GEREW	68,968,000
NRCRI006015739	MINISSETT/POTATO TRUE SEED TECHNIQUE HUMAN CAPITAL DEVELOPMENT	NEW	68,934,700
NRCRI006015743	TISSUE CULTURE PRODUCTION	NEW	30,576,189
NRCRI152015762	RENOVATION OF OLD GUEST HOUSE	NEW	94,190,808



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN CODE LINE ITEM AMOUNT EXPENDITURE 2 1.586.048.390 21 PERSONNEL COST 1,375,149,376 1,214,108,717 2101 SALARY SALARIES AND WAGES 1.214.108.717 210101 21010101 SALARY 1,214,108,717 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 161,040,659 210201 ALLOWANCES 9.794.766 21020101 NON REGULAR ALLOWANCES 9,794,766 210202 SOCIAL CONTRIBUTIONS 151,245,893 60 187 739 21020201 NHIS 21020202 CONTRIBUTORY PENSION 91,058,154 22 OTHER RECURRENT COSTS 64,954,059 OVERHEAD COST 2202 64.954.059 220201 TRAVEL& TRANSPORT - GENERAL 8,333,862 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1,585,924 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 6.747.938 220202 UTILITIES - GENERAL 14,121,447 22020201 ELECTRICITY CHARGES 10,949,598 22020202 TELEPHONE CHARGES 951 555 22020203 INTERNET ACCESS CHARGES 2,220,294 220203 MATERIALS & SUPPLIES - GENERAL 6,358,247 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2.220.294 22020302 BOOKS 158,592 NEWSPAPERS 22020303 158.592 22020304 MAGAZINES & PERIODICALS 19.031 22020305 PRINTING OF NON SECURITY DOCUMENTS 317,185 PRINTING OF SECURITY DOCUMENTS 22020306 951.555 22020307 DRUGS & MEDICAL SUPPLIES 634.370 22020308 FIELD & CAMPING MATERIALS SUPPLIES 1,264,258 22020309 **UNIFORMS & OTHER CLOTHING** 317.185 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 126.874 FOOD STUFF / CATERING MATERIALS SUPPLIES 190,311 22020311 MAINTENANCE SERVICES - GENERAL 7.259.385 220204 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2.722.347 22020402 MAINTENANCE OF OFFICE FURNITURE 190,311 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 862.175 22020403 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 634.370 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,220,294 OTHER MAINTENANCE SERVICES 629.888 22020406 220205 **TRAINING - GENERAL** 1,585,924 22020501 LOCAL TRAINING 1,585,924 220206 OTHER SERVICES - GENERAL 1,982,001 22020601 SECURITY SERVICES 1,268,739 22020603 OFFICE RENT 332,640 22020604 RESIDENTIAL RENT 63,437 22020606 CLEANING & FUMIGATION SERVICES 317,185



0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENI	N	
CODE		N	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,440,590
22020701	FINANCIAL CONSULTING		951,555
22020702	INFORMATION TECHNOLOGY CONSULTING		951,555
22020703	LEGAL SERVICES		951,555
22020704	ENGINEERING SERVICES		951,555
22020705	ARCHITECTURAL SERVICES		634,370
22020703	FUEL & LUBRICANTS - GENERAL		17,623,300
22020801	MOTOR VEHICLE FUEL COST		3,171,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,220,294
22020802	PLANT / GENERATOR FUEL COST		
			12,199,440
22020806			31,718
220209			697,807
22020901			63,437
22020902			634,370
220210	MISCELLANEOUS		2,551,496
22021002	HONORARIUM & SITTING ALLOWANCE		507,492
22021003	PUBLICITY & ADVERTISEMENTS		317,185
22021004	MEDICAL EXPENSES		190,311
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		444,059
22021006	POSTAGES & COURIER SERVICES		302,177
22021007	WELFARE PACKAGES		143,136
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		647,136
23	CAPITAL EXPENDITURE		145,944,955
2302	CONSTRUCTION / PROVISION		20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		20,000,000
2303	REHABILITATION / REPAIRS		34,444,955
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		34,444,955
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		10,000,000
23030113	REHABILITATION / REPAIRS - ROADS		24,444,955
2305	OTHER CAPITAL PROJECTS		91,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		91,500,000
23050101	RESEARCH AND DEVELOPMENT		85,500,000
23050103	MONITORING AND EVALUATION		6,000,000
	TOTAL PERSONNEL		1,375,149,376
	TOTAL OVERHEAD		64,954,059
	TOTAL RECURRENT		1,440,103,435
	TOTAL CAPITAL		145,944,955
	TOTAL ALLOCATION		1,586,048,390
0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENI	N	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIFOR001015099	RESEARCH AND DEVELOPMENT STUDIES OF THE PALMS AND SHEA	NEW	38,000,000
NIFOR001015100	SEED AND SEEDLING PRODUCTION OF NIFOR MANDATE CROPS TO MEET NATIONAL DEMAND	NEW	47,500,000
NIFOR002015094	REHABILITATION OF MAIN ACCESS ROAD AND FEEDER ROADS	NEW	8,000,000
NIFOR002015104	SUBSTATIONS AND OUTSTATION DEVELOPMENT	NEW	16,444,955
01002010104			10,444,900



0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIFOR003015102	WATER RETICULATION IN MAIN STATION	NEW	15,000,000
NIFOR003015105	WATER RETICULATION IN MAIN STATION	NEW	5,000,000
NIFOR004015098	MONITORING AND EVALUATION	NEW	6,000,000
NIFOR005015106	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	NEW	10,000,000



22020501 LOCAL TRAINING 2,308,304 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,382,040 22020701 FINANCIAL CONSULTING 1,197,439 22020703 LEGAL SERVICES 184,601 220208 FUEL & LUBRICANTS - GENERAL 2,444,223 22020801 MOTOR VEHICLE FUEL COST 1,977,585 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 92,209 22020803 PLANT / GENERATOR FUEL COST 374,429 22020901 BANK CHARGES (OTHER THAN INTEREST) 323,07	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	
PERSONNEL COST 1,415.121,444 2101 SALARY 905,373,292 210101 SALARY 905,373,292 210101 SALARY 905,301,202 210101 SALARY 905,301,202 210101 SALARY 905,301,202 210201 ALLOWARGES AND SOCAL CONTRIBUTION 113,199,005 210201 NON REGLARA LOWARGES 448,800 210202 SOCAL CONTRIBUTIONS 42,000,000 2102022 SOCAL CONTRIBUTIONS 42,000,000 2102022 SOCHIBUTIONS FOR SOCIE 22,103,944 221001 LOCAL TRAVE, IL TRANSPORT CORTS 22,103,944 222001 LOCAL TRAVE, IL TRANSPORT CORTS 23,000,444 2202010 LOCAL TRAVE, IL TRANSPORT CORTS 43,024,000 2202011 LOCAL TRAVE, IL TRANSPORT CORTS <th>CODE</th> <th>LINE ITEM</th> <th>AMOUNT</th>	CODE	LINE ITEM	AMOUNT
SALARY S013123 210101 SALARSA MO WAGES 901331232 2101016 SALARSA 901351232 2101017 SALARSA 901351232 2101018 ALLOWANCES AND SOCIAL CONTREUTION 115160.206 2102017 ALLOWANCES AND SOCIAL CONTREUTION 115160.206 2102018 SOCIAL CONTREUTIONS 112241.405 2102021 SOCIAL CONTREUTIONS 12241.405 2102021 ONTER RECURRENT COTS 22130.804 2102021 ONTER RECURRENT COTS 22130.804 220201 TRAVELE TRANSPORT TRANSPORT: TRANSPORT 1345.302 2202012 IDECURTITY COCUMENTS 1345.302 2202023 TRANSPORT: TRANSPORT: TRANSPORT: TRANSPORT: TRANSPORT TRANSPORT: TRANSP	2	EXPENDITURE	1,318,727,552
Initial Salanes AND WAGES 901331,203 21010101 SALARY 901331,203 2102 ALLOWANCES AND SOCIAL CONTRUITION 113,190,203 210211 ALLOWANCES AND SOCIAL CONTRUITION 448,100 2102010 NON RECOLAR ALLOWANCES 448,000 2102021 SOCIAL CONTRUITIONS 47,844,803 2102021 CONTRUITIONY PENSION 47,844,803 2102021 CONTRUITIONY PENSION 47,844,803 2202010 COOLAL TRAVEL & TRANSPORT - GENERAL 38,426,400 2202011 LOCAL TRAVEL & TRANSPORT - TRAVING GET 7,203,708 2202012 LOCAL TRAVEL & TRANSPORT - TRAVING GET 7,203,708 2202013 LICOTROTY CINARGES 7,203,708 2202014 LICOTROTY CINARGES 7,203,708 2202020 UTRITES - GENERAL 34,842,40 2202020 WATER ACTES & MARCES & SUPLIES - GENERAL 34,842,40	21	PERSONNEL COST	1,015,121,444
21010101 SALARY 601.031.209 21022 ALLOWANCES AND SOCIAL CONTINUUTION 113.199.205 2102011 NON RIGULARA LLOWANCES 448.800 2102012 NON RIGULARA LLOWANCES 448.800 2102012 SOCIAL CONTRIBUTIONS 112.741.405 2102022 CONTRIBUTIONY PENSION 423.783.944 2102022 OVERHEAD COST 32.130.944 2202010 TRAVEL RANSPORT-CORTS 32.130.944 22020101 LOCAL TRAVEL TRANSPORT-CORTS 32.130.944 22020102 LOCAL TRAVEL A TRANSPORT-CORTS 72.03.785 22020102 LOCAL TRAVEL A TRANSPORT-CORTER 72.03.785 22020102 LOCAL TRAVEL A TRANSPORT-CORTER <td>2101</td> <td>SALARY</td> <td>901,931,239</td>	2101	SALARY	901,931,239
ALLOWANCES AND SOCIAL CONTRIBUTION 113,146,265 210201 ALLOWANCES AND SOCIAL CONTRIBUTION 446,800 2102010 MON REGULAR ALLOWANCES 446,800 2102020 SOCIAL CONTRIBUTIONS 112,741,405 2102020 CONTRIBUTIONS PENSION 67,644,610 2102020 OVERHEAD COST 22,03,984 220201 OVERHEAD COST 23,03,984 2202010 LOCAL TRAVEL A TRANSPORT TRAINING 111,11622 2202010 LOCAL TRAVEL A TRANSPORT TRAINING 111,11622 2202010 LOCAL TRAVEL A TRANSPORT TRAINING 113,145,245 2202010 LOCAL TRAVEL A TRANSPORT TRAINING 113,145,245 2202010 LOCAL TRAVEL A TRANSPORT TRAINING 113,145,225 2202010 LOCAL TRAVEL A TRANSPORT TRAINING 114,847,045 2202010 LECTROVICT VOLARGES 777,748 2202010 LECTROVICT VOLARGES 777,748 2202010 MATERIALS SUPPLIES - GENERAL 36,317 2202010 DEFLEG STAVOMERIS COMPLIES CONSULTARGES 36,317 2202011 DEFLEG STAVOMERIS CONSULTARGES 37,37	210101	SALARIES AND WAGES	901,931,239
ALLOWANCES 444,000 21020101 NON REGULAR ALLOWINGES 444,000 210202 SOCIAL CONTRIBUTIONS 127,274,000 2102021 NINES 62,000,000 2102021 CONTRIBUTIONS PENSION 67,444,043 220201 OTHER ECURRENT COSTS 23,130,94 220201 CONTRIBUTION FENSION 21,213,044 220201 CONTRIBUTION FENSION 21,213,044 220201 CONTRIBUTION FENSION 21,213,044 220201 CONTRIBUTION FENSION 21,213,044 2202010 LOCAL TRANSPORT - GENERAL 31,427,919 2202010 ELECTRACTY - GARGES 31,437,714 2202010 MATERIAL & SUPPLIES - GENERAL 31,427,919 2202011 MATERIAL & SUPPLIES - GENERAL 31,427,919 2202011 MATERIAL & SUPPLIES	21010101	SALARY	901,931,239
12000101 NON REGULAR ALLOWANCES 444,800 210022 SOCIAL CONTIBUITONS 11224/469 21002202 CONTIBUITONS PENSION 60,645,852 21002202 OVERHER COSTS 23,130,894 2200 OVERHER COSTS 23,130,894 2200 OVERHER COST 32,130,894 22001 TAVELA TRANSPORT SENERAL 342,201 220201 LOCAL TRAVEL & TRANSPORT COMPANS 1111,122 2202010 LOCAL TRAVEL & TRANSPORT SENERAL 453,220 22020201 LOCAL TRAVEL & TRANSPORT COMPANS 1,345,794 22020201 LECETRICTY CHARGES 1,345,794 22020201 TELEPHONE CHARGES 1,345,794 22020201 TELEPHONE CHARGES 1,345,794 2202020 MATER RATES 68,402 220201 MATER RATES 1,345,794 2202020 NEWERPRENES / COMPUTER CONSUMARLES 1,395,298 2202020 PENTING ON SECURITY DOCUMENTS 3,3747 2202020 PENTING ON SECURITY DOCUMENTS 3,394,79 2202040 PENTING ON SECURITY DOCUM	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,190,205
210202 SOCIAL CONTRIBUTIONS 112.741.405 21020201 NHIS 45.066.402 21020202 CONTRIBUTIONY PENSION 67.647.403 220 OVERHEAD COST 23.109.094 22021 TARVELA TRANSPORT - GENERAL 45.442.610 2202101 LOCAL TRAVEL & TRANSPORT - GENERAL 45.942.610 22020102 LOCAL TRAVEL & TRANSPORT - GENERAL 45.99.228 22020103 LOCAL TRAVEL & TRANSPORT - GENERAL 45.99.228 22020104 LOCAL TRAVEL & TRANSPORT - TRAINING 111.122 22020105 UTLITES - GENERAL 45.99.228 22020104 LOCAL TRAVEL & TRANSPORT - GENERAL 45.99.228 22020205 HELEFINICITY CHARGES 13.48.794 22020206 MATERIAL S & SUPPLIES - GENERAL 31.02.798 22020207 DELEFINICITY COLMERES / CONSUMABILES 13.96.298 22020208 MATERIAL S & SUPPLIES - GENERAL 31.92.798 22020309 MATERIAL S & SUPPLIES - GENERAL 33.917 22020300 NEVERSPARES / CONSUMABILES 13.92.798 22020301 MATERIAL S & SUPPLIES - GENE	210201	ALLOWANCES	448,800
2100001 NHIS 46.085.02 2100002 CONTRIBUTORY PENSION 67.844.493 22 OVERHEAD COST 21.190.04 22001 TRAVEL TRANSPORT-GENERAL 23.42.00 220010 LOCAL TRAVEL & TRANSPORT-GENERAL 3.64.2.00 2200101 LOCAL TRAVEL & TRANSPORT-TRAINING 11.11.422 2200102 LOCAL TRAVEL & TRANSPORT-TRAINING 1.11.1422 2200010 ELECTRACTY CHARSES 7.35.788 2200010 ELECTRACTY CHARSES 1.344.784 2200010 ELECTRACTY CHARSES 1.344.784 2200020 TELEPHONE CHARGES 1.344.784 2200020 TELEPHONE CHARGES 1.344.784 2200020 INTERNET ACCESS CHARGES 1.346.707 2200020 MATERNALS S UPPLIES - GENERAL 3.167.77 2200020 MATERNALS S UPPLIES - GENERAL 3.167.77 2200020 MATERNALS S UPPLIES - GENERAL 3.167.77 2200020 MATERNALS OF OR UPUTRY DOLUMENTS 3.60.77 2200020 PRINTING OF SUBLITY DOLUMENTS 3.60.77 2200020	21020101	NON REGULAR ALLOWANCES	448,800
21020202CONTRIBUTORY PENSION67.64.64.0322OVER RECURRENT COSTS22,10,6942202OVER RECURRENT COSTS23,10,094220201INVELS TRANSPORT- GENERAL8,442,61022020101LOCAL TRAVEL & TRANSPORT- TRAINING11,11,12222020102LOCAL TRAVEL & TRANSPORT- TOTHERS7,20,7892202020LECTINGTY CHARGES1,84,80022020201ELECTINGTY CHARGES1,84,80022020201TELEPTINGTY CHARGES1,84,80022020201TELEPTINGTY CHARGES1,84,80022020201INTERNET ACCESS CHARGES3,14,87422020202INTERNET ACCESS CHARGES3,14,87422020203MATER RATES6,64,40222020304OFFICE STATIONERIES / COMPUTER CONSUMABLES3,14,77422020305OFFICE STATIONERIES / COMPUTER CONSUMABLES3,14,77422020305PRINTING OF NON SECURITY DOCUMENTS3,33,17722020305PRINTING OF SECURITY DOCUMENTS6,86222020401MAINTENANCE OF MOTER PLANSPORT EQUIPMENT4,80,24322020501DOCUS S MEDICAL SUPPLIES6,86222020501MAINTENANCE OF OFFICE FURNITURE1,97,56822020501MAINTENANCE OF OFFICE FURNITURE1,97,56822020501LOCAL TRAINING2,283,30422020502TRAINING - GENERAL2,844,24922020503MAINTENANCE OF OFFICE FURNITURE1,97,56822020504MAINTENANCE OF OFFICE FURNITURE1,97,56822020505LOCAL TRAINING2,283,30422020506MAINTE	210202	SOCIAL CONTRIBUTIONS	112,741,405
22 01HER RECURRENT COSTS 32,136,844 2202 VVERHEAD COST 32,130,844 220201 TRAVEL & TRANSPORT - GENERAL 32,42,610 22020112 LOCAL TRAVEL & TRANSPORT - TRAINRO 1,111,825 2202012 LOCAL TRAVEL & TRANSPORT - GENERAL 4,535,228 2202012 LOCAL TRAVEL & TRANSPORT - GENERAL 4,535,228 2202012 LOCAL TRAVEL & TRANSPORT - GENERAL 4,535,228 2202020 VTLITES - GENERAL 4,535,228 2202020 VTLITES - GENERAL 1,348,714 22020205 VATER RACES 3,147,714 22020205 PRINTING OF NON SECURITY DOCUMENTS 3,3147 2202030 PRINTING OF SECURITY DOCUMENTS 3,3147 22020401 MANTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 3,480,224 22020402	21020201	NHIS	45,096,562
2020 VERHEAD COST 32,136,844 22020101 TAVELA TRANSPORT - GENERAL 6,342,610 22020101 LOCAL TRAVEL A TRANSPORT. TRANING 11,11,122 2202012 LOCAL TRAVEL A TRANSPORT. THERS 7,257,788 220202 UTLITES - GENERAL 45,826 220202 TELEPHONE CHARGES 1,348,794 220203 NUTERNET ACCESS CHARGES 1,348,794 220203 NUTERNET ACCESS CHARGES 3,462,709 220203 MATERIAL & SUPPLIES - GENERAL 3,402,798 220203 MATERIAL & SUPPLIES - GENERAL 3,402,798 220203 MATERIAL & SUPPLIES - COMPLIER CONSUMABLES 3,87,074 2202030 MATERIAL & SUPPLIES - GENERAL 3,86,268 2202030 PRINTING OF NON SECURITY DOCUMENTS 38,860 22020307 DRUGS & MEDICAL SUPPLIES 36,862 2202040 MANTENANCE SERVICES - GENERAL 3,862,493 2202041 MANTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 3,482,493 2202042 MANTENANCE OF OFORE FLIRATURE 1,492,493 2202043 MANTENANCE OF MOTOR VEHICL	21020202	CONTRIBUTORY PENSION	67,644,843
220201 TRAVELS TRANSPORT - GENERAL 3.242.00 22020101 LOCAL TRAVEL & TRANSPORT: TRAININO 1.111.422 22020102 LOCAL TRAVEL & TRANSPORT: TRAININO 1.111.422 22020101 LOCAL TRAVEL & TRANSPORT: TRAININO 1.111.422 22020201 UTLITES - GENERAL 4.539.228 22020201 ELECTRICITY CHARGES 1.348.744 22020203 INTERNET ACCESS CHARGES 777.428 22020204 MATERIALS & SUPPLIES - GENERAL 3.482.769 2202030 MATERIALS & SUPPLIES - GENERAL 3.482.769 2202030 MATERIALS & SUPPLIES - GENERAL 3.482.769 2202030 MATERIALS & SUPPLIES - GENERAL 3.492.799 2202030 MATERIALS & SUPPLIES - GENERAL 3.492.799 2202030 PRINTING OF NON SECURITY DOCUMENTS 3.492.799 2202030 PRINTING OF SECURITY DOCUMENTS 48.043 2202040 MANTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 3.480.743 2202041 MANTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 3.480.743 2202041 MANTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 3.480.7	22	OTHER RECURRENT COSTS	32,130,894
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1.111.822 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 7.230.788 2202020 UTLITIES - GENERAL 4539.228 22020201 ELECTRICITY CHARGES 1.348.794 22020203 TELEPHONE CHARGES 1.348.794 22020203 INTERNET ACCESS CHARGES 7.74.268 22020203 INTERNET ACCESS CHARGES 3.102.789 22020203 MATERIALS & SUPPLIES - GENERAL 3.102.789 2202030 INTERNET ACCESS CHARGES 3.302.789 2202030 INTERNET ACCES SCHARGES 3.302.789 2202030 INTERNET ACCES PLANTSOCHINTS 1.905.280 2202030 PRINTING OF SECURITY DOCUMENTS 1.905.280 22020301 MAINTENANCE OF PURITY DOCUMENTS 3.402.43 22020302 MAINTENANCE OF PURITY DOCUMENTS 3.302.7	2202	OVERHEAD COST	32,130,894
2020102 LOGAL TRAVEL & TRANSPORT: OTHERS 7.230,788 202020 UTILITES - GENERAL 4559,228 202020 TELEOTRICITY CHARGES 1.848,606 2020202 TELEOTRICITY CHARGES 1.848,606 2020203 INTERNET ACCESS CHARGES 7.74,628 20202030 WATER NATES 3.162,789 20202030 WATER NATES 3.162,789 20202030 NATERIALS & SUPPLIES - GENERAL 3.162,789 20202030 NEVERS - GENERAL 3.162,789 20202030 PRINTING OF NON SECURITY DOCUMENTS 3.80,704 20202030 PRINTING OF NON SECURITY DOCUMENTS 3.80,704 20202030 PRINTING OF NOTOR VEHICLE / TRANSPORT EQUIPMENT 3.40,243 2020301 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 3.40,243 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 3.40,243 2020501 LOCAL TRAINING 2.30,374	220201	TRAVEL& TRANSPORT - GENERAL	8,342,610
220202 VTILITES - GENERAL 4.558.228 220202101 ELEGTRICITY CHARGES 1.448.508 220202202 TELEPHONE CHARGES 1.348.794 22020230 INTERNET ACCESS CHARGES 777.428 2202030 WATER RATES 564.402 2202030 MATERIALS & SUPPLIES - GENERAL 3.102.789 2202030 PRINTING OF NON SECURITY DOCUMENTS 3.31.17 2202030 PRINTING OF SECURITY DOCUMENTS 3.68.220 2020401 MAINTENANCE OF ONTOR VEHICLE./ TRANSPORT EQUIPMENT 3.480.43 2020401 MAINTENANCE OF ONTOR VEHICLE./ TRANSPORT EQUIPMENT 3.480.43 2020401 MAINTENANCE OF OFFICIT FURNITURE 1.107.506 2020402 MAINTENANCE OF FURNITURE 2.308.34 2020403 MAINTENANCE OF FURNITURE 3.102.700 2020404 LOCAL TRAINING 3.102.700 2020405 MAINTENANCE OF FURNITURE<	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,111,822
Z2020201ELECTRICITY CHARGES1,84,860622020202TELEPHONE CHARGES1,344,70422020203INTERNET ACCESS CHARGES777,42822020205WATER RATES564,40222020301OFFICE STATIONERIES / COMPUTER CONSUMABLES3,162,78922020301OFFICE STATIONERIES / COMPUTER CONSUMABLES1,855,20822020302NEWSPAPERS367,07422020303NEWSPAPERS367,07422020304PRINTING OF NON SECURITY DOCUMENTS353,11722020305PRINTING OF SECURITY DOCUMENTS18,65,20822020307DRUGS & MEDICAL SUPPLIES66,8622202040MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT3,480,43322020402MAINTENANCE OF FUCR FURNTURE1,107,50622020403MAINTENANCE OF FUCR FURNTURE2,308,30422020404TRAINING - GENERAL2,308,30422020405MAINTENANCE OF FUCR FURNTURE1,197,43922020406FURNING - GENERAL2,308,30422020407TRAINING - GENERAL2,308,30422020408FUCL ALUBRICANTS - GENERAL2,308,30422020409FUNANCIAL CONSULTING1,197,43922020401MOTOR VEHICLE FUEL COST374,42922020402FUEL & LUBRICANTS - GENERAL244,23322020403PLANT / GENERATOR FUEL COST374,42922020404MOTOR VEHICLE FUEL COST374,42922020405MAINCHARGES - GENERAL428,86322020405BAINC HARGES OFHERAL THAIN INTEREST)323,70722020405MISELLANE	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,230,788
2020202 TELEPHONE CHARGES 1,348,794 2020203 INTERNET ACCESS CHARGES 777,426 2020205 WATER RATES 564,402 2020205 MATERIALS & SUPPLIES- GENERAL 3,102,789 2020206 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,965,208 2020203 NEWSPAPERS 367,074 2020203 PRINTING OF NON SECURITY DOCUMENTS 100,528 2020204 PRINTING OF FICURITY DOCUMENTS 100,528 2020205 DRUGS & MEDICAL SUPPLIES 66,862 2020204 MAINTENANCE OF EQURITY DOCUMENTS 1,107,506 2020205 DRUGS & MEDICAL SUPPLIES 66,862 2020204 MAINTENANCE OF OFTICE FURNITURE 1,107,506 2020405 MAINTENANCE OF OFTICE FURNITURE 1,107,506 2020405 MAINTENANCE OF OFTICE FURNITURE 2,308,304 2020405 MAINTENANCE OF OFTICE FURNITURE 2,308,304 2020405 MAINTENANCE OF PLAINSIGENERATORS 2,308,304 2020405 MAINTENANCE OF PLAINSIGENERATORS 2,308,304 2020501 LOCAL TRAINING SERVI	220202	UTILITIES - GENERAL	4,539,228
2020203 INTERNET ACCESS CHARGES 777.428 2202030 WATER RATES 664.402 2202030 MATERIALS & SUPPLIES - GENERAL 3102.789 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.955.208 22020303 NEWSPAPERS 367.074 22020305 PRINTING OF NON SECURITY DOCUMENTS 363.117 22020305 PRINTING OF SECURITY DOCUMENTS 180.528 22020307 DRUGS & MEDICAL SUPPLIES 66.862 2202040 MAINTENANCE OF OFFICE FURNITORE 1.007.508 2202040 MAINTENANCE OF PLANTS/GENERATORS 73.727 2202050 LOCAL TRAINING 2.308.304 2202070 FINANCIAL CONSULTING 1.907.483 2202080 VICAL TRAINING 2.308.304 2202071 FINANCIAL CONSULTING 1.97.483 2202080 VICAL TRAINING 2.308.304	22020201	ELECTRICITY CHARGES	1,848,606
22020205WATER RATES564,40222020301MATERIALS & SUPPLIES - GENERAL3.102,78922020303OFFICE STATIONERIES / COMPUTER CONSUMABLES1.955,20822020303NEWSPAPERS367,07422020305PRINTING OF NON SECURITY DOCUMENTS533,11722020306PRINTING OF SECURITY DOCUMENTS180,52822020307DRUGS & MEDICAL SUPPLIES66,8622202040MAINTENANCE SERVICES - GENERAL3.480,24322020401MAINTENANCE OF OFTOR VEHICLE / TRANSPORT EQUIPMENT3.480,24322020402MAINTENANCE OF OFTOR VEHICLE / TRANSPORT EQUIPMENT3.480,24322020403MAINTENANCE OF OFTOR VEHICLE / TRANSPORT EQUIPMENT3.480,24322020404MAINTENANCE OF OFTOR VEHICLE / TRANSPORT EQUIPMENT3.480,24322020405MAINTENANCE OF OFTOR VUENTIGENERATORS3.30,30422020405TRAINING - GENERAL3.480,24322020406ILOCAL TRAINING3.480,24322020407ILOCAL TRAINING3.422022020408PUENT / GENERAL3.422022020409ILOCAL SERVICESGENERAL22020401OTHER TRANSPORT EQUIPMENT FUEL COST3.422022020402OTHER TRANSPORT EQUIPMENT FUEL COST32.470 </td <td>22020202</td> <td>TELEPHONE CHARGES</td> <td>1,348,794</td>	22020202	TELEPHONE CHARGES	1,348,794
MATERIALS & SUPPLIES - GENERAL3.102.79922020301OFFICE STATIONERIES / COMPUTER CONSUMABLES1.955.20822020303NEWSPAPERS367.07422020305PRINTING OF NON SECURITY DOCUMENTS533.11722020306PRINTING OF SECURITY DOCUMENTS180.52822020307DRUGS & MEDICAL SUPPLIES66.8622202040MAINTENANCE SERVICES - GENERAL5.161.47622020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT3.480.24322020402MAINTENANCE OF OFFICE FURNITURE1.107.50622020403MAINTENANCE OF PLANTSIGENERATORS673.72722020404MAINTENANCE OF PLANTSIGENERATORS2.308.30422020405IRAINING - GENERAL2.308.30422020406FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL3.882.04022020407FINANCIAL CONSULTING SERVICES - GENERAL1.97.43922020408FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL1.97.43922020409FINANCIAL CONSULTING SERVICES - GENERAL1.97.58522020401FINANCIAL CONSULTING SERVICES - GENERAL1.97.58522020402OTHER TRANSPORT EQUIPMENT FUEL COST9.2.20922020403PLANT / GENERATOR FUEL COST32.20922020404FINANCIAL CHARGES - GENERAL428.68322020405INSURANCE PREMIUM32.30722020406MINTOR VEHICLE FUEL COST32.20922020407INSURANCE PREMIUM32.30722020408BANK CHARGES (OTHER THAN INTEREST)32.30722020409INSURANCE PREMIUM <t< td=""><td>22020203</td><td>INTERNET ACCESS CHARGES</td><td>777,426</td></t<>	22020203	INTERNET ACCESS CHARGES	777,426
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1.955.200 22020303 NEWSPAPERS 367.074 22020305 PRINTING OF NON SECURITY DOCUMENTS 533.117 22020306 PRINTING OF SECURITY DOCUMENTS 180.528 22020307 DRUGS & MEDICAL SUPPLIES 66.862 2202040 MAINTENANCE SERVICES - GENERAL 5,161,476 2202041 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 3.480.243 2202042 MAINTENANCE OF FURNTURE 1.107.506 2202043 MAINTENANCE OF OFFICE FURNTURE 1.107.506 2202044 MAINTENANCE OF OFFICE FURNTURE 3.480.243 2202045 MAINTENANCE OF OFFICE FURNTURE 3.480.243 2202046 MAINTENANCE OF OFFICE FURNTURE 1.107.506 2202047 MAINTENANCE OF OFFICE FURNTURE 3.480.243 2202048 MAINTENANCE OF OFFICE FURNTURE 3.480.243 22020501 LOCAL TRAINING S.677.277 22020501 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3.480.443 22020701 FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL 3.480.445 <td>22020205</td> <td>WATER RATES</td> <td>564,402</td>	22020205	WATER RATES	564,402
22220303NEWSPAPERS967.07422203036PRINTING OF NON SECURITY DOCUMENTS533.1172220305PRINTING OF SECURITY DOCUMENTS180.52822020307DRUGS & MEDICAL SUPPLIES66.86222020401MAINTENANCE SERVICES - GENERAL5.161.47622020402MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT3.480.24322020403MAINTENANCE OF OFFICE FURNITURE1.107.5062020404MAINTENANCE OF PLANTS/GENERATORS573.72722020501LOCAL TRAINING2.308.30422020703LOCAL TRAINING2.308.30422020703LEGAL SERVICESGENERAL22020801MOTOR VEHICLE FUEL COST1.197.43822020802OTHER TRANSPORT EQUIPMENT FUEL COST9.2.00922020803PLANT / GENERAL2.308.80422020804MOTOR VEHICLE FUEL COST1.97.58522020805PLANT / GENERAL2.308.80422020802OTHER TRANSPORT EQUIPMENT FUEL COST9.2.00922020803PLANT / GENERAL2.308.80422020804PLANT / GENERAL3.342.90422020805PLANT / GENERAL3.342.90422020805REAGUERATOR FUEL COST3.24.70722020805RANK CHARGES (OTHE	220203	MATERIALS & SUPPLIES - GENERAL	3,102,789
22020305 PRINTING OF NON SECURITY DOCUMENTS 533.117 22020306 PRINTING OF SECURITY DOCUMENTS 180.528 22020307 DRUGS & MEDICAL SUPPLIES 66.862 220204 MAINTENANCE SERVICES - GENERAL 5.161.476 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 3.480.243 22020402 MAINTENANCE OF FLOR FURNITURE 1.107.506 22020403 MAINTENANCE OF PLANTS/GENERATORS 573.727 22020501 LOCAL TRAINING - GENERAL 2.308.304 22020702 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1.382.040 22020701 FINANCIAL CONSULTING 1.197.439 22020702 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1.442.23 22020703 LEGAL SERVICES 1.446.01 22020801 MOTOR VEHICLE FUEL COST 1.977.585 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 32.209 22020803 PLANT / GENERAL 22.444.223 22020804 MOTOR VEHICLE FUEL COST 32.209 22020805 PLANT / GENERAL 32.440 22020802 OT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,955,208
22020306PRINTING OF SECURITY DOCUMENTS180,52822020307DRUGS & MEDICAL SUPPLIES66,8622202040MAINTENANCE SERVICES - GENERAL5,161,47622020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT3,480,24322020402MAINTENANCE OF OFFICE FURNITURE1,107,50622020403MAINTENANCE OF PLANTS/GENERATORS573,727220205TRAINING - GENERAL2,308,304220207CONSULTING & PROFESSIONAL SERVICES - GENERAL3,2308,3042202071FINANCIAL CONSULTING1,197,4392202072CONSULTING & PROFESSIONAL SERVICES - GENERAL1,842,0102202073LEGAL SERVICES1,846,01122020801MOTOR VEHICLE FUEL COST1,977,58522020802OTHER TRANSPORT EQUIPMENT FUEL COST92,20922020803PLANT / GENERAL3,24,42222020901BANK CHARGES (OTHER THAN INTEREST)323,70722020902INSURANCE PREMIUM105,15622020902INSURANCE PREMIUM165,15622020902INSURANCE PREMIUM1,421,36122020901BANK CHARGES (OTHER THAN INTEREST)323,70722020902INSURANCE PREMIUM165,1562202101REFESHMENT & MEALS424,7582202101REFESHMENT & MEALS424,7582202101REFESHMENT & MEALS424,7582202101REFESHMENT & MEALS424,7582202101REFESHMENT & MEALS424,7582202101REFESHMENT & MEALS424,7582202101REFESHMENT & MEALS4	22020303	NEWSPAPERS	367,074
DRUGS & MEDICAL SUPPLIES66,8622020307DRUGS & MEDICAL SUPPLIES5,161,4762020401MAINTENANCE SERVICES - GENERAL3,480,2432020402MAINTENANCE OF OFFICE FURNITURE1,107,5062020405MAINTENANCE OF PLANTS/GENERATORS573,72720205TRAINING - GENERAL2,308,3042020701LOCAL TRAINING2,308,3042020702CONSULTING & PROFESSIONAL SERVICES - GENERAL1,382,0402020703LEGAL SERVICES - GENERAL1,197,4392020804MOTOR VEHICLE FUEL COST1,977,5852020805OTHER TRANSPORT EQUIPMENT FUEL COST92,2092020905PLANT / GENERAL422,8632020901BANK CHARGES (OTHER THAN INTEREST)323,7072020902INSURANCE PREMIUM105,1652020903PLANT / GENERAL422,8632020904RINGELLANEOUS424,2132020905RINGELLANEOUS422,8632020901BANK CHARGES (OTHER THAN INTEREST)323,7072020902INSURANCE PREMIUM105,1652021001REFRESHMENT & MEALS424,7682020101REFRESHMENT & MEALS422,7082020101REFRESHMENT & MEALS426,7682020101REFRESHMENT & MEALS427,687	22020305	PRINTING OF NON SECURITY DOCUMENTS	533,117
20204MAINTENANCE SERVICES - GENERAL5,161,47622020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT3,480,24322020402MAINTENANCE OF FICE FURNITURE1,107,50622020405MAINTENANCE OF FICE FURNITURE5,73,72720205TRAINING - GENERAL2,308,3042020501LOCAL TRAINING2,308,3042020701FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL1,382,0402020701FINANCIAL CONSULTING1,197,4382020803LEGAL SERVICES184,6012020804MOTOR VEHICLE FUEL COST92,2092020805OTHER TRANSPORT EQUIPMENT FUEL COST92,2092020804MOTOR VEHICLE FUEL COST92,2092020805PLANT / GENERATOR FUEL COST92,2092020805PLANT / GENERATOR FUEL COST92,2092020805INANCIAL CHARGES - GENERAL2426,8632020801BANK CHARGES (OTHER THAN INTEREST)323,7072020902INSURANCE PREMIUM105,1562020903REFRESHMENT & MEALS4421,3612020904COTHER TRANSPORT EQUIPMENT FUEL COST92,2092020905GINARACE PREMIUM105,1562020906MISCELLANEOUS4421,3612020907MISCELLANEOUS4421,3612020908MISCELLANEOUS4421,36120209091BANK CHARGES (OTHER THAN INTEREST)323,7072020902MISCELLANEOUS4421,3612021001MISCELLANEOUS4421,3612021001CALLANEALSCALLANEALS <tr <td="">CALLANE</tr>	22020306	PRINTING OF SECURITY DOCUMENTS	180,528
22020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT3,480,24322020402MAINTENANCE OF OFFICE FURNITURE1,107,50622020403MAINTENANCE OF DELANTS/GENERATORS573,727220205TRAINING - GENERAL2,308,30422020501LOCAL TRAINING2,308,30422020702CONSULTING & PROFESSIONAL SERVICES - GENERAL1,382,04022020703LEGAL SERVICES1,197,43922020703LEGAL SERVICES184,60122020801MOTOR VEHICLE FUEL COST1,977,5852020802OTHER TRANSPORT EQUIPMENT FUEL COST92,2092020803PLANT / GENERATOR FUEL COST92,2092020804BANK CHARGES (OTHER THAN INTEREST)323,7072020802INSURANCE PREMIUM105,1562020902INSURANCE PREMIUM105,1562020903REFRESHMENT & MEALS4421,3612020904REFRESHMENT & MEALS4421,361	22020307	DRUGS & MEDICAL SUPPLIES	66,862
22020402 MAINTENANCE OF OFFICE FURNITURE 1,107,506 22020405 MAINTENANCE OF PLANTS/GENERATORS 573,727 220205 TRAINING - GENERAL 2,306,304 22020501 LOCAL TRAINING 2,308,304 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,382,040 22020701 FINANCIAL CONSULTING 1,197,439 22020703 LEGAL SERVICES 184,601 22020804 FUEL & LUBRICANTS - GENERAL 2,444,223 2020805 FUEL & LUBRICANTS - GENERAL 1,977,585 2020802 OTHER TRANSPORT EQUIPMENT FUEL COST 92,209 2020803 PLANT / GENERATOR FUEL COST 323,070 2020904 BANK CHARGES (OTHER THAN INTEREST) 323,707 2020905 INSURANCE PREMIUM 105,156 2020907	220204	MAINTENANCE SERVICES - GENERAL	5,161,476
22020405 MAINTENANCE OF PLANTS/GENERATORS 573,272 2202050 TRAINING - GENERAL 2,308,304 22020501 LOCAL TRAINING 2,308,304 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,382,040 22020701 FINANCIAL CONSULTING 1,197,439 22020703 LEGAL SERVICES 184,601 22020801 MOTOR VEHICLE FUEL COST 184,601 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 192,705 22020902 OTHER TRANSPORT EQUIPMENT FUEL COST 92,209 2020903 PLANT / GENERATOR FUEL COST 323,707 2020904 BANK CHARGES (OTHER THAN INTEREST) 323,707 2020905 INSURANCE PREMIUM 106,156 2020907 INSURANCE PREMIUM 105,156 2020907 REFRESHMENT & MEALS 4,421,361	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,480,243
220205TRAINING - GENERAL2,308,30422020501LOCAL TRAINING2,308,30422020701CONSULTING & PROFESSIONAL SERVICES - GENERAL1,382,04022020701FINANCIAL CONSULTING1,197,43922020703LEGAL SERVICES184,60122020804FUEL & LUBRICANTS - GENERAL2,444,2232020805OTHER TRANSPORT EQUIPMENT FUEL COST1,977,58520208062OTHER TRANSPORT EQUIPMENT FUEL COST92,2092020803PLANT / GENERATOR FUEL COST374,4292020904BANK CHARGES (OTHER THAN INTEREST)323,0702020905INSURANCE PREMIUM105,15620209062INSURANCE PREMIUM105,1562020907MISCELLANEOUS4,421,3612020907MISCELLANEOUS4,421,361	22020402	MAINTENANCE OF OFFICE FURNITURE	1,107,506
22020501LOCAL TRAINING2,308,304220207CONSULTING & PROFESSIONAL SERVICES - GENERAL1,382,04022020701FINANCIAL CONSULTING1,197,43922020703LEGAL SERVICES184,60122020804FUEL & LUBRICANTS - GENERAL2,444,22322020805OTHER TRANSPORT EQUIPMENT FUEL COST1,977,585220208062OTHER TRANSPORT EQUIPMENT FUEL COST92,20922020803PLANT / GENERATOR FUEL COST374,42922020904FINANCIAL CHARGES - GENERAL428,66322020905INSURANCE PREMIUM105,15622020905INSURANCE PREMIUM105,156220210MISCELLANEOUS4,421,361220210REFRESHMENT & MEALS4,220,209	22020405	MAINTENANCE OF PLANTS/GENERATORS	573,727
220207CONSULTING & PROFESSIONAL SERVICES - GENERAL1,382,04022020701FINANCIAL CONSULTING1,197,43922020703LEGAL SERVICES184,601220208FUEL & LUBRICANTS - GENERAL2,444,22322020801MOTOR VEHICLE FUEL COST1,977,5852020802OTHER TRANSPORT EQUIPMENT FUEL COST92,2092020803PLANT / GENERATOR FUEL COST374,4292020904BANK CHARGES - GENERAL428,8632020905INSURANCE PREMIUM105,1562020906INSURANCE PREMIUM105,1562020907MISCELLANEOUS4,421,3612020101REFRESHMENT & MEALS524,796	220205	TRAINING - GENERAL	2,308,304
22020701FINANCIAL CONSULTING1,197,43922020703LEGAL SERVICES184,601220208FUEL & LUBRICANTS - GENERAL2,444,22322020801MOTOR VEHICLE FUEL COST1,977,58522020802OTHER TRANSPORT EQUIPMENT FUEL COST92,20922020803PLANT / GENERATOR FUEL COST374,42922020904FINANCIAL CHARGES - GENERAL428,8632020905INSURANCE PREMIUM105,1562020906MISCELLANEOUS4,421,3612020907REFRESHMENT & MEALS524,796	22020501	LOCAL TRAINING	2,308,304
22020703LEGAL SERVICES184.601220208FUEL & LUBRICANTS - GENERAL2,444,22322020801MOTOR VEHICLE FUEL COST1,977,58522020802OTHER TRANSPORT EQUIPMENT FUEL COST92,20922020803PLANT / GENERATOR FUEL COST374,42922020803FINANCIAL CHARGES - GENERAL428,86322020901BANK CHARGES (OTHER THAN INTEREST)323,7072020902INSURANCE PREMIUM105,1562202104MISCELLANEOUS4,421,361202105REFRESHMENT & MEALS524,796	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,040
220208FUEL & LUBRICANTS - GENERAL2,444,22322020801MOTOR VEHICLE FUEL COST1,977,58522020802OTHER TRANSPORT EQUIPMENT FUEL COST92,20922020803PLANT / GENERATOR FUEL COST374,4292202090FINANCIAL CHARGES - GENERAL428,86322020901BANK CHARGES (OTHER THAN INTEREST)323,70722020902INSURANCE PREMIUM105,156220210MISCELLANEOUS4,421,3612021001REFRESHMENT & MEALS524,796	22020701	FINANCIAL CONSULTING	1,197,439
22020801MOTOR VEHICLE FUEL COST1,977,58522020802OTHER TRANSPORT EQUIPMENT FUEL COST92,20922020803PLANT / GENERATOR FUEL COST374,429220209FINANCIAL CHARGES - GENERAL428,86322020901BANK CHARGES (OTHER THAN INTEREST)323,70722020902INSURANCE PREMIUM105,156220210MISCELLANEOUS4,421,3612020101REFRESHMENT & MEALS524,796	22020703	LEGAL SERVICES	184,601
22020802OTHER TRANSPORT EQUIPMENT FUEL COST92,20922020803PLANT / GENERATOR FUEL COST374,429220209FINANCIAL CHARGES - GENERAL428,86322020901BANK CHARGES (OTHER THAN INTEREST)323,70722020902INSURANCE PREMIUM105,156220210MISCELLANEOUS4,421,3612021001REFRESHMENT & MEALS524,796	220208	FUEL & LUBRICANTS - GENERAL	2,444,223
22020803PLANT / GENERATOR FUEL COST374,429220209FINANCIAL CHARGES - GENERAL428,86322020901BANK CHARGES (OTHER THAN INTEREST)323,70722020902INSURANCE PREMIUM105,156220210MISCELLANEOUS4,421,3612021001REFRESHMENT & MEALS524,796	22020801	MOTOR VEHICLE FUEL COST	1,977,585
220209FINANCIAL CHARGES - GENERAL428,66322020901BANK CHARGES (OTHER THAN INTEREST)323,70722020902INSURANCE PREMIUM105,156220210MISCELLANEOUS4,421,3612021001REFRESHMENT & MEALS524,796	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	92,209
22020901BANK CHARGES (OTHER THAN INTEREST)323,70722020902INSURANCE PREMIUM105,156220210MISCELLANEOUS4,421,36122021001REFRESHMENT & MEALS524,796	22020803	PLANT / GENERATOR FUEL COST	374,429
22020902 INSURANCE PREMIUM 105,156 220210 MISCELLANEOUS 4,421,361 22021001 REFRESHMENT & MEALS 524,796	220209	FINANCIAL CHARGES - GENERAL	428,863
220210 MISCELLANEOUS 4,421,361 22021001 REFRESHMENT & MEALS 524,796	22020901	BANK CHARGES (OTHER THAN INTEREST)	323,707
22021001 REFRESHMENT & MEALS 524,796	22020902	INSURANCE PREMIUM	105,156
	220210	MISCELLANEOUS	4,421,361
22021002 HONORARIUM & SITTING ALLOWANCE 1,894,280	22021001	REFRESHMENT & MEALS	524,796
	22021002	HONORARIUM & SITTING ALLOWANCE	1,894,280



0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		185,391
22021006	POSTAGES & COURIER SERVICES		188,439
22021009	SPORTING ACTIVITIES		1,628,455
23	CAPITAL EXPENDITURE		271,475,214
2301	FIXED ASSETS PURCHASED		34,499,554
230101	PURCHASE OF FIXED ASSETS - GENERAL		34,499,554
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		22,263,967
23010113	PURCHASE OF COMPUTERS		3,071,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		9,164,587
2302	CONSTRUCTION / PROVISION		50,617,496
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,617,496
23020104	CONSTRUCTION / PROVISION OF HOUSING		46,826,911
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		3,790,585
2303	REHABILITATION / REPAIRS		44,654,687
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		44,654,687
23030113	REHABILITATION / REPAIRS - ROADS		44,654,687
2305	OTHER CAPITAL PROJECTS		141,703,477
230501	ACQUISITION OF NON TANGIBLE ASSETS		141,703,477
23050101	RESEARCH AND DEVELOPMENT		141,703,477
	TOTAL PERSONNEL		1,015,121,444
	TOTAL OVERHEAD		32,130,894
	TOTAL RECURRENT		1,047,252,338
	TOTAL CAPITAL		271,475,214
	TOTAL ALLOCATION		1,318,727,552
0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
IARZR003015746	REHABILITATION WORKS OF ROADS & OFFICE AREAS AND CONSTRUCTION OF DRAINAGES	NEW	44,654,687
IARZR005015749	INCREASE IN ADOPTION OF IAR CROP PRODUCTION TECHNOLOGIES BY FARMERS (PLANTING, WEEDING, HARVESTING & PROCESSING OF PRODUCE, OBSERVATION)	NEW	21,252,883
IARZR005015754	COWPEA PRODUCTION	NEW	51,178,650
IARZR005015756	EFFECT OF IRRIGATION SCHEDULLING AND INSECT PEST MANAGEMENT ON WATER EFFICIENCY, GROWTH AND YIELD OF COWPEA	USEW	62,513,010
IARZR005015759	FARM ACTIVITIES IN KANO, KADAWA,MAFARA,MOKWA	NEW	6,758,934
IARZR006015728	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	22,263,967
IARZR007015724	PURCHASE OF COMPUTERS	NEW	3,071,000
IARZR009015744	PAINTING OF OFFICES	NEW	46,826,911
IARZR010015734	PROCUREMENT AND INSTALLATION OF EQUIPMENT AT MACHINING & CARPENTARY SECTION	NEW	2,758,587
IARZR010015737	PURCHASE / REPAIRS OF TRACTORS(1A, 1B, 1C), PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHE	R:	6,406,000

RENOVATION OF CLINIC BUILDING AND PUCHASES OF DRUGS AND AMBULANCE

IARZR010015740

NEW

3,790,585



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA CODE LINE ITEM AMOUNT EXPENDITURE 2 1.075.111.173 21 PERSONNEL COST 764.675.997 629,529,032 2101 SALARY SALARIES AND WAGES 629.529.032 210101 21010101 SALARY 629.529.032 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 135,146,965 56,455,836 210201 ALLOWANCES 21020101 NON REGULAR ALLOWANCES 56,455,836 210202 SOCIAL CONTRIBUTIONS 78,691,129 31 476 452 21020201 NHIS 21020202 CONTRIBUTORY PENSION 47,214,677 22 OTHER RECURRENT COSTS 35,495,894 OVERHEAD COST 2202 35,495,894 220201 TRAVEL& TRANSPORT - GENERAL 2,684,271 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 801,261 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 1.883.010 220202 UTILITIES - GENERAL 4,487,060 22020201 ELECTRICITY CHARGES 3,205,043 22020202 TELEPHONE CHARGES 1.282.017 220203 MATERIALS & SUPPLIES - GENERAL 5,929,329 OFFICE STATIONERIES / COMPUTER CONSUMABLES 1,282,017 22020301 22020302 BOOKS 801.261 22020303 NEWSPAPERS 240,378 MAGAZINES & PERIODICALS 22020304 400.630 22020305 PRINTING OF NON SECURITY DOCUMENTS 801.261 22020306 PRINTING OF SECURITY DOCUMENTS 1,201,891 22020307 DRUGS & MEDICAL SUPPLIES 801.261 22020309 **UNIFORMS & OTHER CLOTHING** 400.630 MAINTENANCE SERVICES - GENERAL 3,285,168 220204 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.201.891 22020401 22020402 MAINTENANCE OF OFFICE FURNITURE 400.630 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,282,017 22020403 MAINTENANCE OF PLANTS/GENERATORS 400.630 22020405 220205 **TRAINING - GENERAL** 801.261 22020501 LOCAL TRAINING 801,261 **OTHER SERVICES - GENERAL** 220206 1.201.891 22020606 **CLEANING & FUMIGATION SERVICES** 1,201,891 CONSULTING & PROFESSIONAL SERVICES - GENERAL 220207 1,842,899 22020701 FINANCIAL CONSULTING 1.201.891 22020702 INFORMATION TECHNOLOGY CONSULTING 320,504 22020703 LEGAL SERVICES 320,504 220208 FUEL & LUBRICANTS - GENERAL 2,644,160 22020801 MOTOR VEHICLE FUEL COST 2,003,152 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 400,630 22020803 PLANT / GENERATOR FUEL COST 240,378 220209 FINANCIAL CHARGES - GENERAL 4,006,303



0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		4,006,303
220210	MISCELLANEOUS		8,613,552
22021001	REFRESHMENT & MEALS		560,882
22021002	HONORARIUM & SITTING ALLOWANCE		2,403,782
22021003	PUBLICITY & ADVERTISEMENTS		400,630
22021004	MEDICAL EXPENSES		1,201,891
22021006	POSTAGES & COURIER SERVICES		200,315
22021007	WELFARE PACKAGES		641,009
22021009	SPORTING ACTIVITIES		1,201,891
22021029	MONITORING ACTIVITIES & FOLLOW UP		801,261
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,201,891
23	CAPITAL EXPENDITURE		274,939,282
2301	FIXED ASSETS PURCHASED		41,290,280
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,290,280
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,350,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		37,940,280
2302	CONSTRUCTION / PROVISION		229,560,502
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		229,560,502
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		229,560,502
2303	REHABILITATION / REPAIRS		4,088,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,088,500
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		4,088,500
	TOTAL PERSONNEL		764,675,997
	TOTAL OVERHEAD		35,495,894
	TOTAL RECURRENT		800,171,891
	TOTAL CAPITAL		274,939,282
	TOTAL ALLOCATION		1,075,111,173
0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NAPRIZ030015499	COMPOUNDING OF FEED MILL INGREDIENT	NEW	
NAPRIZ030015573	PROCUMENT OF 5 TRACTORS, D-T CATERPILLER, IMPLEMENTS AND CONSUMABLE LII BOOM SPRAYER, MOWER DISC, TARRUP, BALER, ETC, MAINTENANCE OF 12 TRACTOR		4,619,000
NAPRIZ030015592	PURCHASE OF POLYTHENE SHEETS PROCUREMENT OF BUNAJI CATTLE,	NEW	5,400,000
NAPRIZ030015595	PURCHASE OF ANIMALS(SOKOTO GUDALI AND BUNAJI CATTLES),	ONGOING	3,400,000
NAPRIZ030015602	PURCHASE OF CAMELS, DONKEYS AND HORSES,	NEW	2,000,000
NAPRIZ030015603	MULTIPLICATION AND GENERAL MANAGEMENT OF RABBITS, BREEDING, MEDICATION AND VACCINATION AND SELECTION AND CONSTRUCTION OF HUTCHES,		4,350,000
NAPRIZ031015501	PURCHASE OF MAIZE, MAIZE OFFAL, GROUNDNUT CAKE, COTTON SEED CAKE, WHEA OFFAL, BONE MEAL, SOYA BEAN CAKE, LIME STONE, RICE OFFAL, COMMON SALT AND	TNEW	177,875,282
	ASSORIED PREMIX		
NAPRIZ031015502	ASSORTED PREMIX PROCUREMENT OF PREMIX FOR NUTRITIONAL VALUE IN THE FEED MILL.	NEW	13,845,220
NAPRIZ031015502 NAPRIZ031015505	PROCUREMENT OF PREMIX FOR NUTRITIONAL VALUE IN THE FEED MILL. CULTIVATION OF LAND, PLANTING OF SEEDS, WEEDING, FERTILIZER APPLICATION,	NEW NEW	13,845,220 2,150,000
	PROCUREMENT OF PREMIX FOR NUTRITIONAL VALUE IN THE FEED MILL.	NEW	
NAPRIZ031015505	PROCUREMENT OF PREMIX FOR NUTRITIONAL VALUE IN THE FEED MILL. CULTIVATION OF LAND, PLANTING OF SEEDS, WEEDING, FERTILIZER APPLICATION, FORAGE HARVESTING AND BALING OF HAY, ENSILING FOR SILAGE APPLICATION FOR IMPORT LICENSE, OBTAINING FOREIGN EXCHANGE FOR IMPORTATION, CLEARING OF IMPORTED CHICKS AT THE PORT, TRANSPORTATION OF	NEW	2,150,000
NAPRIZ031015505 NAPRIZ031015576	PROCUREMENT OF PREMIX FOR NUTRITIONAL VALUE IN THE FEED MILL. CULTIVATION OF LAND, PLANTING OF SEEDS, WEEDING, FERTILIZER APPLICATION, FORAGE HARVESTING AND BALING OF HAY, ENSILING FOR SILAGE APPLICATION FOR IMPORT LICENSE, OBTAINING FOREIGN EXCHANGE FOR IMPORTATION, CLEARING OF IMPORTED CHICKS AT THE PORT, TRANSPORTATION OF CHICKS FROM PORT TO ZARIA PURCHASE OF SHEEPS AND GOATS, OUTREACH CENTRES (SCHOOL & VILLAGE) SURVEYS IN STATES M & E ON-FARM	NEW NEW	2,150,000 21,500,000
NAPRIZ031015505 NAPRIZ031015576 NAPRIZ031015579	PROCUREMENT OF PREMIX FOR NUTRITIONAL VALUE IN THE FEED MILL. CULTIVATION OF LAND, PLANTING OF SEEDS, WEEDING, FERTILIZER APPLICATION, FORAGE HARVESTING AND BALING OF HAY, ENSILING FOR SILAGE APPLICATION FOR IMPORT LICENSE, OBTAINING FOREIGN EXCHANGE FOR IMPORTATION, CLEARING OF IMPORTED CHICKS AT THE PORT, TRANSPORTATION OF CHICKS FROM PORT TO ZARIA PURCHASE OF SHEEPS AND GOATS,	NEW NEW	2,150,000 21,500,000 1,900,000



0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NAPRIZ032015584	PROCUREMENT OF FACE CONTRAST MICROSCOPES, GAS LIQUID CHROMATOGRAPH EQUIPMENT FOR PROXIMATE ANALYSIS, OVENS, PCR MACHINES, RIA AND ELISA MACHINES FOR HORMONE ANALYSIS.	YNEW	4,088,500
NAPRIZ033015587	PURCHASE OF PROCESSING MACHINE AND PACKAGING	NEW	3,350,000
NAPRIZ034015600	EQUIPPING THE NEW E-LIBRARY	NEW	4,671,280



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN CODE LINE ITEM AMOUNT 2 EXPENDITURE 1.481.125.089 21 PERSONNEL COST 1,136,391,727 1,010,586,154 2101 SALARY SALARIES AND WAGES 1.010.586.154 210101 21010101 SALARY 1,010,586,154 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 125,805,573 210202 SOCIAL CONTRIBUTIONS 125,805,573 21020201 NHIS 50,011,611 21020202 CONTRIBUTORY PENSION 75,793,962 22 OTHER RECURRENT COSTS 30,986,493 2202 OVERHEAD COST 30,986,493 220201 TRAVEL& TRANSPORT - GENERAL 5,625,240 22020101 LOCAL TRAVEL & TRANSPORT' TRAINING 3.615.582 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 2,009,658 220202 UTILITIES - GENERAL 2,719,838 ELECTRICITY CHARGES 22020201 2.719.838 220203 MATERIALS & SUPPLIES - GENERAL 2,644,286 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,266,531 22020307 DRUGS & MEDICAL SUPPLIES 377.755 220204 MAINTENANCE SERVICES - GENERAL 5,778,573 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,888,776 22020402 MAINTENANCE OF OFFICE FURNITURE 241.611 22020405 MAINTENANCE OF PLANTS/GENERATORS 3,648,186 **OTHER SERVICES - GENERAL** 13,599,189 220206 22020601 SECURITY SERVICES 13.599.189 220208 FUEL & LUBRICANTS - GENERAL 619,367 MOTOR VEHICLE FUEL COST 619,367 22020801 23 CAPITAL EXPENDITURE 313.746.869 FIXED ASSETS PURCHASED 102,317,400 2301 230101 PURCHASE OF FIXED ASSETS - GENERAL 102,317,400 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 102.317.400 OTHER CAPITAL PROJECTS 211,429,469 2305 ACQUISITION OF NON TANGIBLE ASSETS 211.429.469 230501 23050101 RESEARCH AND DEVELOPMENT 205.229.469 MONITORING AND EVALUATION 23050103 6,200,000 TOTAL PERSONNEL 1,136,391,727 TOTAL OVERHEAD 30,986,493 TOTAL RECURRENT 1,167,378,220 TOTAL CAPITAL 313,746,869 TOTAL ALLOCATION 1,481,125,089



0215014001	COCOA RESEARCH INSTITUTE- IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,175,955,944
21	PERSONNEL COST	807,850,343
2101	SALARY	714,715,877
210101	SALARIES AND WAGES	714,715,877
21010101	SALARY	714,715,877
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,134,466
210201	ALLOWANCES	4,312,678
21020101	NON REGULAR ALLOWANCES	4,312,678
210202	SOCIAL CONTRIBUTIONS	88,821,788
21020201	NHIS	35,218,097
21020202	CONTRIBUTORY PENSION	53,603,691
22	OTHER RECURRENT COSTS	34,828,318
2202	OVERHEAD COST	34,828,318
220201	TRAVEL& TRANSPORT - GENERAL	8,779,877
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,113,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,666,727
220202	UTILITIES - GENERAL	1,223,728
22020201	ELECTRICITY CHARGES	1,223,728
220203	MATERIALS & SUPPLIES - GENERAL	1,835,591
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	785,102
22020303	NEWSPAPERS	147,437
22020307	DRUGS & MEDICAL SUPPLIES	471,799
22020309	UNIFORMS & OTHER CLOTHING	431,253
220204	MAINTENANCE SERVICES - GENERAL	3,195,698
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,842,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,228
22020405	MAINTENANCE OF PLANTS/GENERATORS	862,507
220205	TRAINING - GENERAL	3,685,926
22020501	LOCAL TRAINING	3,685,926
220206	OTHER SERVICES - GENERAL	184,296
22020601	SECURITY SERVICES	184,296
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,017,660
22020701	FINANCIAL CONSULTING	2,358,993
22020703	LEGAL SERVICES	1,105,778
22020708	BUDGET PREPARATION	552,889
220208	FUEL & LUBRICANTS - GENERAL	2,370,050
22020801	MOTOR VEHICLE FUEL COST	785,102
22020803	PLANT / GENERATOR FUEL COST	1,584,948
220209	FINANCIAL CHARGES - GENERAL	1,544,403
22020902		1,544,403
220210	MISCELLANEOUS	7,991,089
22021002	HONORARIUM & SITTING ALLOWANCE	4,511,574
22021002	MEDICAL EXPENSES	184,296
22021004	POSTAGES & COURIER SERVICES	110,578
22021007	WELFARE PACKAGES	921,482



0215014001 COCOA RESEARCH INSTITUTE- IBADAN AMOUNT CODE LINE ITEM 22021014 ANNUAL BUDGET EXPENSES AND ADMINISTRATION 420.196 22021029 MONITORING ACTIVITIES & FOLLOW UP 744.557 23 CAPITAL EXPENDITURE 333,277,283 FIXED ASSETS PURCHASED 2301 63.698.500 230101 PURCHASE OF FIXED ASSETS - GENERAL 63,698,500 23010105 PURCHASE OF MOTOR VEHICLES 52,500,000 23010114 PURCHASE OF COMPUTER PRINTERS 1 194 500 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 10,004,000 2302 **CONSTRUCTION / PROVISION** 56,922,923 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 56,922,923 23020103 CONSTRUCTION / PROVISION OF ELECTRICITY 8,460,000 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 48,462,923 2303 **REHABILITATION / REPAIRS** 40.700.000 **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** 40,700,000 230301 23030113 **REHABILITATION / REPAIRS - ROADS** 40,700,000 2305 OTHER CAPITAL PROJECTS 171.955.860 ACQUISITION OF NON TANGIBLE ASSETS 171,955,860 230501 RESEARCH AND DEVELOPMENT 165,950,860 23050101 23050103 MONITORING AND EVALUATION 6 005 000 TOTAL PERSONNEL 807,850,343 TOTAL OVERHEAD 34,828,318 TOTAL RECURRENT 842.678.661 TOTAL CAPITAL 333.277.283 TOTAL ALLOCATION 1,175,955,944 0215014001 COCOA RESEARCH INSTITUTE- IBADAN CODE PROJECT NAME TYPE AMOUNT CRIN201601014523 PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN NFW 40 675 000 PESTICIDES RESIDUE ASSESSEMENT AND SAFETY STANDARD OF COCOA BEANS IN NEW 6,202,000 CRIN201601014528 NIGERIA IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS.. IN HEADQUARTERS AND CRIN201601014534 NEW 4,500,000 ALL 6 SUBSTATIONS IN READINESS FOR IPSAS ACCRUAL ADOPTION EXTENSION OF CRIN TECHNOLOGIES CRIN201601014539 NEW 11.220.300 IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION CRIN201601014549 19.853.750 TECHNOLOGIES IMPROVEMENT OF COFFEE GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION NEW CRIN201601014557 21.989.270 TECHNOLOGIES IMPROVEMENT OF KOLA GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION NEW CRIN201601014566 17,505,270 TECHNOLOGIES IMPROVEMENT OF TEA GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION NEW CRIN201601014570 17,505,270 TECHNOLOGIES CRIN201601014637 OUTSOURCING OF SECURITY AND CLEANERS NFW 18 000 000 CRIN201601014641 INSURANCE BILLS PAYMENT ON PROJECTS VEHICLES NEW 8,500,000 CRIN201601014648 PROCUREMENT OF PROJECT VEHICLES NEW 52,500,000 CRIN201602014583 PROCUREMENT OF AGROCHEMICALS AND LABORATORY RAGENTS NFW 10 004 000 CRIN201603014590 PURCHASES OF LASERJET PRINTERS NEW 720,000 CRIN201603014596 PURCHASES OF DESKJET PRINTERS NEW 474,500 CRIN201604014607 CONSTRUCTION OF MODERN HALL 1500 SEAT CAPACITY NFW 22 862 923 CRIN201604014613 CONSTRUCTION OF CENTRAL LABORATORY NEW 25,600,000 CRIN201605014622 INTRA ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION NEW 40,700,000

ELECTRICITY BILLS

CRIN201606014631

CRIN201607014658

FIELD TRIP TO SIX (6) SUBSTATIONS AND HEADQUARTERS

6,005,000

8,460,000

NEW

NEW





0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,227,034,461
21	PERSONNEL COST	883,347,159
2101	SALARY	784,698,808
210101	SALARIES AND WAGES	784,698,808
21010101	SALARY	784,698,808
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,648,351
210201	ALLOWANCES	561,000
21020101	NON REGULAR ALLOWANCES	561,000
210202	SOCIAL CONTRIBUTIONS	98,087,351
21020201	NHIS	39,234,940
21020202	CONTRIBUTORY PENSION	58,852,411
22	OTHER RECURRENT COSTS	23,259,307
2202	OVERHEAD COST	23,259,307
220201	TRAVEL& TRANSPORT - GENERAL	2,054,415
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,580,319
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	474,096
220202	UTILITIES - GENERAL	5,693,101
22020201	ELECTRICITY CHARGES	4,740,958
22020202	TELEPHONE CHARGES	161,983
22020203	INTERNET ACCESS CHARGES	790,160
220203	MATERIALS & SUPPLIES - GENERAL	2,864,458
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	790,160
22020302	BOOKS	158,032
22020303	NEWSPAPERS	79,016
22020304	MAGAZINES & PERIODICALS	79,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	158,032
22020306	PRINTING OF SECURITY DOCUMENTS	237,048
22020307	DRUGS & MEDICAL SUPPLIES	256,930
22020309	UNIFORMS & OTHER CLOTHING	553,112
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	553,112
220204	MAINTENANCE SERVICES - GENERAL	4,108,831
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,580,319
22020402	MAINTENANCE OF OFFICE FURNITURE	316,064
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	790,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	632,128
22020405	MAINTENANCE OF PLANTS/GENERATORS	790,160
220205	TRAINING - GENERAL	553,112
22020501	LOCAL TRAINING	553,112
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,652
22020701	FINANCIAL CONSULTING	355,572
22020708	BUDGET PREPARATION	395,080
220208	FUEL & LUBRICANTS - GENERAL	2,706,297
22020801	MOTOR VEHICLE FUEL COST	1,777,859
22020803	PLANT / GENERATOR FUEL COST	928,438
220209	FINANCIAL CHARGES - GENERAL	1,224,748
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,786



0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINI	NG- IBADAN	
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		987,700
22020904	OTHER CRF BANK CHARGES		59,262
220210	MISCELLANEOUS		3,303,693
22021002	HONORARIUM & SITTING ALLOWANCE		987,700
22021003	PUBLICITY & ADVERTISEMENTS		312,113
22021004	MEDICAL EXPENSES		197,540
22021006	POSTAGES & COURIER SERVICES		256,802
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		217,294
22021009	SPORTING ACTIVITIES		651,882
22021010	DIRECT TEACHING & LABORATORY COST		276,556
22021029	MONITORING ACTIVITIES & FOLLOW UP		403,806
23	CAPITAL EXPENDITURE		320,427,995
2301	FIXED ASSETS PURCHASED		174,609,460
230101	PURCHASE OF FIXED ASSETS - GENERAL		174,609,460
23010105	PURCHASE OF MOTOR VEHICLES		46,775,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		33,433,700
23010113	PURCHASE OF COMPUTERS		4,108,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,160,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		89,132,760
2302	CONSTRUCTION / PROVISION		100,597,066
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,597,066
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,920,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		97,677,066
2303	REHABILITATION / REPAIRS		12,684,470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		12,684,470
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		3,517,220
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		9,167,250
2305	OTHER CAPITAL PROJECTS		32,536,999
230501	ACQUISITION OF NON TANGIBLE ASSETS		32,536,999
23050101	RESEARCH AND DEVELOPMENT		32,536,999
	TOTAL PERSONNEL		883,347,159
	TOTAL OVERHEAD		23,259,307
	TOTAL RECURRENT		906,606,466
	TOTAL CAPITAL		320,427,995
	TOTAL ALLOCATION		1,227,034,461
0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINI	NG- IBADAN	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
IAR&T001015124	GENERATION AND EVALUATION OF HYBRID FEEDS	NEW	4,108,000
IAR&T001015142	PURCHASE OF GENERATING SET	NEW	1,285,000
IAR&T001015279	PURCHASE OF FARM EQUIPMENTS	NEW	9,287,200
IAR&T001015319	PURCHASE OF FIELD EQUIPMENTS	NEW	41,140,000
IAR&T001015322	ESTABLISHMENT OF WEATHER STATION	NEW	10,124,009
IAR&T001015324	PURCHASE OF MATERIALS FOR CHECKDAMS AND TUBEWELLS	NEW	2,000,000
IAR&T001015327	PROCUREMENT OF FABRICATION MACHINERIES	NEW	25,296,551
IAR&T002015118	CONSTRUCTION OF PEN AND PURCHASE OF BIRDS	NEW	7,700,000
			1,100,000



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN AMOUNT CODE PROJECT NAME TYPE IAR&T002015312 CONSTRUCTION OF FERTILIZER NEW 4,867,066 IAR&T003015126 USE OF ARTIFICIAL INSEMINATION NEW 1,560,000 IAR&T003015134 MECHANISED/TECHNICAL FARMING NEW 5,348,000 IAR&T003015140 CAPACITY BUILDING NEW 180,000 IAR&T003015320 ON FARM ADAPTIVE RESEARCH NEW 1,697,000 IAR&T003015328 PROMOTION OF NEW TECHNOLOGIES NEW 21,321,999 IAR&T15015270 REHABILITATION OF HEADQUARTERS 9,167,250 NFW IAR&T15015310 REHABILITATION OF SCREEN HOUSES NEW 3,517,220 IAR&T152015274 SUPPLY OF OFFICE FURNITURE NEW 33,433,700 IAR&T154015112 PURCHASE OF HILUX VEHICLE FOR FIELD ACTIVIES NFW 36,400,000 IAR&T154015150 PURCHASE OF VEHICLE FOR ADMINISTRATOR NEW 10,375,000 IAR&T155015144 PURCHASE OF PH METER NEW 810,000 IAR&T156015116 PURCHASE OF TABLETS AND GPS FOR DATA RECORDING NEW 170.000 IAR&T157015125 CONSTRUCTION OF BOREHOLE NEW 2,920,000



0215016001	RUBBER RESEARCH INSTITUTE- BENIN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		927,783,050
21	PERSONNEL COST		887,321,122
2101	SALARY		789,040,461
210101	SALARIES AND WAGES		789,040,461
21010101	SALARY		789,040,461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		98,280,661
210201	ALLOWANCES		168,300
21020101	NON REGULAR ALLOWANCES		168,300
210202	SOCIAL CONTRIBUTIONS		98,112,361
21020201	NHIS		38,934,326
21020202	CONTRIBUTORY PENSION		59,178,035
23	CAPITAL EXPENDITURE		40,461,928
2302	CONSTRUCTION / PROVISION		12,006,250
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,006,250
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		12,006,250
2303	REHABILITATION / REPAIRS		22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,000,000
23030113	REHABILITATION / REPAIRS - ROADS		22,000,000
2305	OTHER CAPITAL PROJECTS		6,455,678
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,455,678
23050101	RESEARCH AND DEVELOPMENT		6,455,678
	TOTAL PERSONNEL		887,321,122
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		887,321,122
	TOTAL CAPITAL		40,461,928
	TOTAL ALLOCATION		927,783,050
0215016001	RUBBER RESEARCH INSTITUTE- BENIN		
CODE	PROJECT NAME	TYPE	AMOUNT
RRBN003016758	PRODUCTION OF RUBBER SEED OIL	NEW	3,395,678
RRBN003016762	RUBBER TECHNOLOGY RESEARCH	NEW	1,500,000
RRBN003016830	PRODUCTION OF SMOKED RUBBER SHEET	NEW	1,160,000
RRBN003016976	PUTTY PRODUCTION FROM RUBBER SEEDS	NEW	400,000
RRIBN006016740	DEVELOPMENT OF NEW HEVEA GENOTYPES THROUGH HAND POLLINATION	NEW	12,006,250
RRINBN003016755	ASPHALTING OF 5KM OUT OF 13KM RRIN ACCESS ROAD	NEW	22,000,000
			22,000,000



220205TRAINING - GENERAL910,44322020501LOCAL TRAINING910,44322020601SECURITY SERVICES - GENERAL11,001,19022020601SECURITY SERVICES11,001,1902202070CONSULTING & PROFESSIONAL SERVICES - GENERAL1,278,4142020701FINANCIAL CONSULTING1,213,9242020703LEGAL SERVICES64,490220208FUEL & LUBRICANTS - GENERAL6,600,7142020801MOTOR VEHICLE FUEL COST6,609,7142020902FINANCIAL CARGES - GENERAL4,703,9572020903PLANT / GENERATOR FUEL COST531,0922020902INSURANCE PREMIUM4,703,9572020902INSURANCE PREMIUM4,703,957204GRANTS AND CONTRIBUTIONS303,4812040107GRANT TO PRIVATE COMPANIES - CURRENT303,4812040107CAPITAL EXPENDITURE303,481	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	
11PERSONNEL COST445.14,142141SALARY469.356,90216101SALARY469.356,90216101SALARY469.356,90216101SALARY469.356,90216201ALLOWAGES AND SOCAL CONTRIBUTION45.19.31218201ALLOWAGES AND SOCAL CONTRIBUTION45.19.31218201ALLOWAGES AND SOCAL CONTRIBUTION45.19.321218202SOCAL CONTRIBUTIONS46.49.42.222182021OCHTIBUTIONY FERGION46.49.27.212182022OCHTIBUTIONY FERGION44.49.751228203OTHER RECURRENT COSTS44.49.751228204OTHER RECURRENT COSTS44.49.751228205OTHER RECURRENT COSTS44.49.7512282050IDOLA, TRAVE, LA TRANSPORT: TRAINING41.38.6042282050IDOLA, TRAVE, LA TRANSPORT: TRAINING41.38.6042282050IDOLA, TRAVE, LA TRANSPORT: GERERAL47.93.2572282050IDOLA, TRAVE, RA TRANSPORT: GERERAL47.93.2572282050IDOLA, TRAVE, DE ORICE, LA TRANSPORT: GERERAL47.93.25722	CODE	LINE ITEM	AMOUNT
2111 SALARY 40.958,803 211010 SALARY 40.958,803 211010 SALARY 40.958,803 211011 SALOWANCES AND SOCIAL CONTRIBUTION 65.169,337 211021 ALLOWANCES AND SOCIAL CONTRIBUTION 65.169,337 211021 ALLOWANCES AND SOCIAL CONTRIBUTION 65.169,337 2110211 NAR KEGULA ALLOWINCEB 65.91,460 2110212 SOCIAL CONTRIBUTIONS 65.95,273 2110202 SOCIAL CONTRIBUTIONS 65.95,273 2110202 SOCIAL CONTRIBUTIONS 65.95,273 2110202 SOCIAL CONTRIBUTIONS 65.95,273 2110202 ONTER RECURRST COTS 44.959,271 2102012 LOOLAL TRAVLE AT TRANSPORT TRAINEG 74.9103 2102013 MATERIAL & SUPPLIES CONFUCES 74.9103 2102014 LOOLAL TRAVLE AT TRANSPORT TRAINEG 74.9103 2102015 MATERIAL & SUPPLIES CONFUCES 74.9103 2102016 MATERIAL & SUPPLIES CONFUCES 74.9103	2	EXPENDITURE	914,007,247
210101 SALARIS AND WAGES 448.58,803 210101 GALARY 448.58,803 2102 ALLOWANCES AND SOLAL CONTRIBUTION 55.59,833 21021 ALLOWANCES AND SOLAL CONTRIBUTION 55.99,833 210201 NON REGULAR ALLOWANCES 5,904,003 2102020 INIS 660,57,373 220201 TRAVEL & TRANSPORT: TRANSP	21	PERSONNEL COST	545,516,134
21010101 SALARY 440.056.003 2102 ALLOWANCES AND SOCIAL CONTINUUTION 65.159.337 2102011 NON RIGULAR ALLOWANCES 5.01.460 2102012 NON RIGULAR ALLOWANCES 5.01.400 2102012 NON RIGULAR ALLOWANCES 6.01.4000 2102022 SOCIAL CONTRIBUTIONS 40.065.725 2102022 ONTRIBUTIONY PENSION 3.020.435 2102023 ONTRIBUTIONY PENSION 3.020.435 2102024 ONTRIBUTIONY PENSION 4.4590.751 2102010 TRAVEL RANSPORT-GENERAL 3.050.457 21020101 LOCOL TRAVEL & TRANSPORT-GENERAL 4.050.271 21020102 LOCAL TRAVEL & TRANSPORT-GENERAL 4.050.271 21020103 LOCOL TRAVEL & TRANSPORT-GENERAL 4.050.272 21020201 LOCOL TRAVEL & TRANSPORT-GENERAL 4.050.272 21020201 LOCOL TRAVEL & TRANSPORT-GENERAL 4.050.272 21020201 LOCOL TRAVEL & TRANSPORT-GENERAL 4.050.271 2102020 LOCOL TRAVEL & TRANSPORT-GENERAL 4.050.271 21020201 LOCOL TRAVEL & TRANSPORT-GENERAL	2101	SALARY	480,365,803
ALLOWANCES AND SOCIAL CONTRIBUTION 55.169.371 21020 ALLOWANCES ALLOWANCES 5.164.605 21020101 MON REGULAR ALLOWANCES 5.164.605 21020201 ONERSULAR ALLOWANCES 2.010.201 21020201 ONERSULAR ALLOWANCES 2.010.201 21020201 ONERSULAR ALLOWANCES 2.010.201 21020201 ONERSULAR ALLOWANCES 2.010.201 21020201 CONTRIBUTIONS 2.010.201 21020201 CONTRIBUTION PENSION 2.010.201 22020101 LOCAL TRAVEL BENSIONT: TRANSING 1.013.054 22020102 LOCAL TRAVEL BENSIONT: TRANSING 1.013.054 22020103 LOCAL TRAVEL BENSIONT: TRANSING 2.000.01 22020104 LOCAL TRAVEL BENSIONT: TRANSING 1.013.054 22020105 SEVERACE CHARGES 2.000.01 22020106 SEVERACE CHARGES 1.000.01 22020105 SEVERACE CHARGES (COMULTER CONSUMABLES 1.000.01 22020106 NEVERACE CHARGES (COMULTER CONSUMABLES 1.000.01 22020105 NEVERACE CHARGES (COMULTER CONSUMABLES 1.014.01 <td>210101</td> <td>SALARIES AND WAGES</td> <td>480,365,803</td>	210101	SALARIES AND WAGES	480,365,803
ALLOWANCES 5.744.069 210001 NON RECULAR ALLOWANCES 5.744.069 210002 SOCIAL CONTRIBUTIONS 60.045.75 2100020 NIHIS 50.024.000000 50.027.05 21000200 NIHIS 50.024.000000 50.027.05 2200 OVERREDO COST 45.872.70 220201 LOCAL TRAVEL & TRANSPORT: TRANING 1.33.054 2202010 LOCAL TRAVEL & TRANSPORT: TRANING 1.33.054 2202010 LOCAL TRAVEL & TRANSPORT: TRANING 1.33.054 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 4.87.77 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 4.87.77 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 4.87.47 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 4.87.47 2202010 MATER RATES 4.87.47 2202020 WATER RATES <td< td=""><td>21010101</td><td>SALARY</td><td>480,365,803</td></td<>	21010101	SALARY	480,365,803
2020101 NON RECULAR ALLOWANCES 5.04.060 2102022 SOCIAL CONTRIBUTIONS 46.04.57.25 21020202 CONTRIBUTION PENSION 36.627.465 22 OTHER RECURRENT COSTS 44.469.751 2202012 OVERHEAD COST 44.467.270 2202011 LOCAL TRAVEL & TRANSPORT. TAVAING 1.33.054 2202011 LOCAL TRAVEL & TRANSPORT. TAVAING 1.33.054 2202012 LOCAL TRAVEL & TRANSPORT. TAVAING 4.849.241 2202013 LOCAL TRAVEL & TRANSPORT. TAVAING 4.849.241 2202014 LOCAL TRAVEL & TRANSPORT. TAVAING 4.849.241 2202015 LOCAL TRAVEL & TRANSPORT. TAVAING 4.849.241 2202016 LOCAL TRAVEL & TRANSPORT. TAVAING 4.849.241 2202017 LOCAL TRAVEL & TRANSPORT. TAVAING 4.849.241 2202016 SEVERASC (LAGOS 2.241.19 2202017 LOCAL TRAVEL & TRANSPORT. TAVAING 4.95.222 2202016 OTHER REVISES 2.84.01 2202017 WITER NATES SEVERASC (LAGOS 2.24.01 2202018 MANTENANCE OF OFTICE ORIGUEL	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,150,331
210202 SOCIAL CONTRIBUTIONS 64,045,725 21020201 NHIS 24,016,200 21020202 CONTRIBUTIONY PENSION 36,027,335 2120202 OVERHEAD COST 44,809,717 22020 OVERHEAD COST 44,809,717 220201 TRAVEL & TRANSPORT - GENERAL 9,055,252 22020101 LOCAL TRAVEL & TRANSPORT - TRAINING 1,138,054 22020102 LOCAL TRAVEL & TRANSPORT - TRAINING 4,763,557 22020103 LOCAL TRAVEL & TRANSPORT - TRAINING 4,763,557 22020104 LOCAL TRAVEL & TRANSPORT - TRAINING 4,763,557 22020105 BLECTRICITY CHARGES 4,763,557 2202006 WATER RATES 4,867,471 2202007 MATERIALS & SUPPLIES - GENERAL 1,764,016 2202008 WATER RATES 4,852,272 2202009 MATERIALS & SUPPLIES - GENERAL 1,933,776 22020010 MATERIALS & SUPPLIES - GENERAL 1,933,776 22020010 OFFICE STATIONERIES / CONFUTER CONSUMABLES 7,836,733 22020010 MAINTENANCE OF MOTOR VIENCLE / TRANSPORT EQUIPMENT	210201	ALLOWANCES	5,104,606
11000011 NHIS 24.06.8.200 21000020 CONTRIBUTORY PENSION 36.027.435 22 OTHER BECURRENT COSTS 44.800.751 2200 OVERHEAD COST 44.800.751 2200 OVERHEAD COST 44.800.751 220011 TARVEL & TRANSPORT - GENERAL 45.8252 2000101 LOCAL TRAVEL & TRANSPORT - GENERAL 47.973.957 22000102 LOCAL TRAVEL & TRANSPORT - OTHERS 48.97.471 22000102 UCAL TRAVEL & TRANSPORT - OTHERS 48.97.471 22000103 LOCAL TRAVEL & TRANSPORT - OTHERS 48.97.471 22000104 LOCAL TRAVEL & TRANSPORT - OTHERS 48.97.471 22000105 WITTER CARES 17.85.016 22000105 WITTER ATES 45.5222 22000105 WATERIAL & SUPPLIES - GENERAL 15.93.776 22000105 PRINTHIG OF KON SECURITY DOCUMENTS 68.82.822 22000105 MANTENANCE SERVICES - GENERAL 15.97.44 22000105 MANTENANCE OF OFFICE BULLIONER / TRANSPORT EQUIPRIENT 15.85.65 2000105 MANTENANCE OF OFFICE BULLIONER / TRANSPORT EQUIPRIEN	21020101	NON REGULAR ALLOWANCES	5,104,606
210220202 CONTRIBUTORY PENSION 36.07.455 22 OTHER RECURRENT COSTS 44.4807,51 2202 OVERHEAD COST 44.567,270 220201 TRAVELS TRANSPORT-GENERAL 45.5527 2202010 LOCAL TRAVEL & TRANSPORT-OTHERS 48.457,471 2202011 LOCAL TRAVEL & TRANSPORT-OTHERS 48.457,471 2202012 LOCAL TRAVEL & TRANSPORT-OTHERS 48.477,471 2202012 LICOTHOTY GUARGES 17.45,016 2202012 VATER RATES 44.55,327 22020120 WATER RATES 29.03,119 22020120 SEVERAGE CHARGES 29.03,119 22020120 MATERIALS & SUPPLIES - CONSUMABLES 758,703 22020120 MATERIALS & SUPPLIES - CONSUMABLES 758,703 22020120 MARTENANCE GENERAL 41.59,744 2202020 PRINTING OF NON SECURITY DOCUMENTS 482,822 22020120 MAINTENANCE GENERAL 41.59,744 2202020 PRINTING OF NON SECURITY GUARGENTS 482,822 2202020 MAINTENANCE OFFICE HULIDRON RESIDENTIAL OTRS	210202	SOCIAL CONTRIBUTIONS	60,045,725
zi OTHER RECURRENT COSTS 44.880.751 z202 OVERHEAD COST 44.880.751 z20201 TRAVEL & TRANSPORT - GENERAL 56.55.25 z2020101 LOCAL TRAVEL & TRANSPORT. TRANING 1.18.064 22020102 LOCAL TRAVEL & TRANSPORT. OTHERS 4.87.471 22020102 LOCAL TRAVEL & TRANSPORT. OTHERS 4.763.957 22020102 UTLITES - GENERAL 4.763.957 22020103 MATERA & SUPPLIES - GENERAL 4.763.957 22020104 MATERA & SUPPLIES - GENERAL 5.93.276 22020305 MATERA & SUPPLIES - GENERAL 1.95.376 22020306 MATERA & SUPPLIES - GENERAL 1.95.741 22020307 MENDRAPERS 1.95.741 2202040 MANTENANCE OF OFTICE BULDING / REGIDENTIAL OTRS 1.95.765 2202040 MANTENANCE OF OFTICE BULDING / REGIDENTIAL OTRS 1.97.745 2202040 MANTENANCE OF OFTICE BULDING / REGIDENTIAL OTRS 1.97.745 2202040 MANTENANCE OF OFTICE BULDING / REGIDENTIAL OTRS 1.97.745 2202040 MANTENANCE SERVICES - GENERAL 1.98.765 2202040 </td <td>21020201</td> <td>NHIS</td> <td>24,018,290</td>	21020201	NHIS	24,018,290
2020 OVERHEAD COST 44.557.270 22020101 TAVELA TRANSPORT - GENERAL 96.55.592 22020101 LOCAL TRAVELA TRANSPORT. TRAINING 11.13.664 2202012 LOCAL TRAVELA TRANSPORT. THENING 47.03.67 2202012 LOCAL TRAVELA TRANSPORT. THERS 47.03.67 220202 WILTIES - GENERAL 47.03.67 220202 VILTIES - GENERAL 47.03.67 220202 WATER RATES 455.222 2202030 SEWERAGE CHARGES 25.03.719 2202030 MATER RATES 455.222 2202030 MATER RATES 455.222 2202030 MATER RATES 455.222 2202030 MATER RATES 455.222 2202030 MATERALES & SUPPLIES - GENERAL 159.276 2202030 MATERNARCE OF GENERAL 459.276 2202030 PRINTING OF NON SECURITY DOCUMENTS 458.272 2202040 MANTENANCE OF OFFICE ULIENDAY RESIDENTIAL OTRS 1.98.676 2202040 MANTENANCE OF OFFICE ULIENDAY RESIDENTIAL OTRS 1.98.676 2202040 MANTE	21020202	CONTRIBUTORY PENSION	36,027,435
20201 TRAVELE TRANSPORT - GENERAL 5655.25 22020101 LOCAL TRAVEL & TRANSPORT. TRAINING 1.138.064 22020102 LOCAL TRAVEL & TRANSPORT. TRAINING 1.138.064 22020101 LOCAL TRAVEL & TRANSPORT. TRAINING 1.138.064 22020201 LOCAL TRAVEL & TRANSPORT. TOTHERS 4.847.471 22020201 LICCTRICITY CHARGES 1.745016 22020203 WATER RATES 4.85.222 22020204 SEWERAGE CHARGES 2.903.718 22020205 MATERALS & SUPPLIES - GENERAL 1.958.276 2202030 MEWESPARES 1.95.726 2202030 NEWESPARES 1.95.745 2202030 PRINTING OF NON SECURITY DOCUMENTS 682.622 2202040 MAINTENANCE OF OFFICE SULDING / RESIDENTE GUIPMENT 1.96.768 2202040 MAINTENANCE OF OFFICE / TRANSPORT EQUIPMENT 1.98.765 2202040 MAINTENANCE OF OFFICE / TRANSPORT EQUIPMENTS 1.98.765 2202040 MAINTENANCE OF OFFICE / TRANSPORT EQUIPMENTS 1.98.765 2202040 MAINTENANCE OF OFFICE // EQUIPMENTS 1.98.765 2202040 <td>22</td> <td>OTHER RECURRENT COSTS</td> <td>44,890,751</td>	22	OTHER RECURRENT COSTS	44,890,751
2020101 LOCAL TRAVEL & TRANSPORT: TRAINING 1138,054 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 8497,471 2202020 UTLITTES - GENERAL 4703,557 220202010 ELECTRICTY CHARGES 17,450,054 220202010 SENVERAGE CHARGES 2523,719 220202010 SENVERAGE CHARGES 2523,719 220202010 OFFICE STATIONERIES / COMPUTER CONSUMABLES 798,703 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 798,703 22020302 NATERIALS & SUPPLIES - GENERAL 1,51,741 22020303 NEWSPAPERS 115,1741 22020304 MAINTENANCE SERVICES - GENERAL 1,517,405 22020403 MAINTENANCE OF OFFICE JULDUMENTS 198,975 22020404 MAINTENANCE OF OFFICE JIT EQUIPMENT 1,517,405 22020405 MAINTENANCE OF OFFICE JIT EQUIPMENTS 198,976 22020406 OTHER SERVICES - GENERAL 1,607,408 22020501 LOCAL TRANING - GENERAL 1,607,408 22020501 LOCAL TRANING 1,601,90 22020501 LOCAL TRANING	2202	OVERHEAD COST	44,587,270
2020102 LOCAL TRAVEL & TRANSPORT: OTHERS 4.497,471 202020 UTILITES - GENERAL 4763,497 2020201 ELECTRICITY CHARGES 1.746,016 2020205 WATER RATES 465,222 2020206 SEWERAGE CHARGES 2.503,718 2020207 MATERIAS & SUPPLES - GENERAL 1.553,726 2020203 MATERIAS & SUPPLES - GENERAL 1.553,726 2020203 NEWSPAPERS 1.51,741 20202040 MAINTENANCE OF ONTOR SECURITY DOCUMENTS 682,832 2020401 MAINTENANCE OF OMOTOR VEHICLE / TRANSPORT EQUIPMENT 1.51,746 2020404 MAINTENANCE OF OMOTOR VEHICLE / TRANSPORT EQUIPMENT 1.98,678 2020404 MAINTENANCE OF OFFICE // TEQUIPMENTS 1.98,678 2020404 MAINTENANCE OF OFFICE // TEQUIPMENTS 1.98,678 2020405 OTHER REWICES - GENERAL 1.98,744 2020501 SECURITY SERVICES 1.98,678 2020502 TRAINING - GENERAL 1.98,678 2020501 SECURITY SERVICES 1.98,678 2020502 TRAINING - GENERAL 1.98,678	220201	TRAVEL& TRANSPORT - GENERAL	9,635,525
220202 UTILITES - GENERAL 470.957 22020201 ELECTRICITY CHARGES 1,74.6.016 22020205 WATER RATES 465.222 22020206 SEVERAGE CHARGES 2.6.03.719 22020207 MATERIALS & SUPPLIES - GENERAL 159.3.276 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 798.7.03 22020303 NEWSPARES 151.7.141 22020305 PRINTING OF NON SECURITY DOCUMENTS 682.832 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.366.665 22020401 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL GTRS 1.977.44 22020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL GTRS 1.987.745 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL GTRS 1.987.745 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL GTRS 1.987.745 22020405 OTHER MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL GTRS 1.987.745 22020406 OTHER MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL GTRS 1.987.745 22020407 ILOCAL TRAINING 1.987.745 22020408 OTHER MAINTENANC	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,138,054
2020201 ELECTRICITY CHARGES 1,74,016 22020205 WATER RATES 445,222 22020206 SEWERAGE CHARGES 2,503,719 2202030 MATERIALS & SUPPLIES - GENERAL 1,553,276 2202030 OFFICE STATIONERIES / COMPUTER CONSUMABLES 798,703 2202030 NEWSPAPERS 161,741 2202040 MAINTENANCE SERVICES - GENERAL 1593,776 2202040 MAINTENANCE SERVICES - GENERAL 161,741 2202040 MAINTENANCE SERVICES - GENERAL 161,741 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 138,676 2202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL GTRS 161,743 2202040 MAINTENANCE SERVICES 10,07,048 2202040 OTHER MAINTENANCE SERVICES 10,07,048 22020401 LICAL TRAINING 11,001,190 2202040 OTHER SERVICES - GENERAL 11,001,190 22020401 SECURITY SERVICES 11,001,190 22020401 SECURITY SERVICES - GENERAL 12,024,041 22020401 SECURITY SERVICES - GENERAL 1	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,497,471
2020205 WATER RATES 455.222 22020206 SEWERAGE CHARGES 2.603.719 2202030 SEWERAGE CHARGES 2.603.719 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 798.703 22020303 NEWSPAPERS 151.741 22020303 NEWSPAPERS 682.832 2202040 MAINTENANCE SERVICES - GENERAL 1.593.665 22020401 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 1.517.405 22020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 1.517.405 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 1.687.66 22020404 MAINTENANCE OF OFFICE J IT EQUIPMENTS 1.88.76 22020405 OTHER MAINTENANCE OF OFFICE J IT EQUIPMENTS 1.88.76 22020406 OTHER MAINTENANCE OF OFFICE J IT EQUIPMENTS 1.88.76 22020405 ILOCAL TRAINING - GENERAL 1.081.403 2202040 MAINTENANCE OF OFFICE J IT EQUIPMENTS 1.81.74.54 2202040 OTHER RAINTENANCE SERVICES - GENERAL 1.081.403 2202040 DICOL TRAINING - GENERAL 1.28.44	220202	UTILITIES - GENERAL	4,703,957
22020205 SEWERAGE CHARGES 2.503,719 22020301 MATERIALS & SUPPLIES - GENERAL 1.953,276 22020303 NEWSPAPERS 151,741 22020305 PRINTING OF NON SECURITY DOCUMENTS 682,832 2202040 MAINTENANCE SERVICES - GENERAL 4,159,794 22020401 MAINTENANCE OF OFOTOR VEHICLE / TRANSPORT EQUIPMENT 1,366,665 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,517,405 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 1,617,405 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 196,475 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 196,473 22020405 OTHER MAINTENANCE SERVICES 11,001,900 22020405 OTHER SERVICES - GENERAL 11,001,900 22020501 LOCAL TRAINING 11,001,900 22020501 SECURITY SERVICES 11,001,900 22020703 ELGAL SERVICES - GENERAL 1,213,844 22020704 FINANCIAL CONSULTING 31,002,112,904 22020705 FINANCIAL CONSULTING 6,009,622 22020	22020201	ELECTRICITY CHARGES	1,745,016
MATERIALS & SUPPLIES - GENERAL 1,93,276 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 768,703 22020302 NEWSPAPERS 151,741 22020303 NEWSPAPERS 682,832 220204 MAINTENANCE SERVICES - GENERAL 4159,794 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,365,665 22020402 MAINTENANCE OF OFFICE / IT EQUIPMENT 1,877,465 22020403 MAINTENANCE OF OFFICE / IT EQUIPMENTS 189,764 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 189,764 22020405 TRAINING - GENERAL 190,473 22020501 LOCAL TRAINING 910,443 22020501 LOCAL TRAINING 910,443 22020501 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,278,414 22020501 SECURITY SERVICES GENERAL 1,278,414 22020501 FINANCIAL CONSULTING 1,278,414 2202,011 22020501 FINANCIAL CONSULTING 6,600,714 22020501 FINANCIAL CONSULTING 6,600,714 22020501 FINANCIAL CON	22020205	WATER RATES	455,222
222223031 OFFICE STATIONERIES / COMPUTER CONSUMABLES 758.703 222223033 NEWSPAPERS 151.741 22220303 NEWSPAPERS 682.822 2202040 MAINTENANCE SERVICES - GENERAL 41.59,794 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.365.665 22020403 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1.917.405 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1.987.405 22020405 OTHER MAINTENANCE SERVICES 1.087.048 22020406 OTHER MAINTENANCE SERVICES 1.917.443 22020501 LOCAL TRAINING 910.443 22020501 SECURITY SERVICES 11.001.190 22020501 SECURITY SERVICES 11.001.190 22020703 LEGAL SERVICES GENERAL 1.278.414	22020206	SEWERAGE CHARGES	2,503,719
22020303 NEWSPAPERS 15/74/1 22020305 PRINTING OF NON SECURITY DOCUMENTS 682.832 220204 MAINTENANCE SERVICES - GENERAL 4159,794 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.365,665 22020403 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.365,665 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL GTRS 1.517,405 22020405 OTHER MAINTENANCE SERVICES 1.987,648 22020406 OTHER MAINTENANCE SERVICES 1.987,644 22020501 LOCAL TRAINING 910,443 22020601 SECURITY SERVICES 11.001,190 22020601 SECURITY SERVICES 11.001,190 22020601 SECURITY SERVICES 11.001,190 22020601 FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL 1.278,414 2020701 FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL 1.203,027 2020801 LICGAL SERVICES GENERAL 6600,612 2020701 FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL 4703,957 2020801 NOTOR VEHICLE FUEL COST <td>220203</td> <td>MATERIALS & SUPPLIES - GENERAL</td> <td>1,593,276</td>	220203	MATERIALS & SUPPLIES - GENERAL	1,593,276
22020305 PRINTING OF NON SECURITY DOCUMENTS 682.822 22020401 MAINTENANCE SERVICES - GENERAL 4.159.794 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1.385.685 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 1.517.405 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 189.676 22020405 OTHER MAINTENANCE SERVICES 1.087.048 22020501 LOCAL TRAINING - GENERAL 1.087.048 22020601 LOCAL TRAINING 910.443 22020703 ECURITY SERVICES 11.001.190 22020704 FINANCIAL CONSULTING 12.13.244 22020703 LEGAL SERVICES 64.490 22020801 FUEL & LUBRICANTS - GENERAL 1.213.924 22020803 PLANT / GENERATOR FUEL COST 6.089.622 22020803 PLANT / GENERATOR FUEL COST 6.089.622 22020803 PLANT / GENERATOR FUEL COST 531.092 22020803 PLANT / GENERATOR FUEL COST 531.092 22020803 PLANT / GENERATOR FUEL COST 531.092 22020803 PLANT	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	758,703
222024MAINTENANCE SERVICES - GENERAL4.159.79422020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT1.365.66522020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS1.517.40522020404MAINTENANCE OF OFFICE / IT EQUIPMENTS198.67622020405OTHER MAINTENANCE SERVICES1.087.04822020506TRAINING - GENERAL910.44322020501LOCAL TRAINING910.44322020501LOCAL TRAINING910.44322020501SECURITY SERVICES11.001.19022020601SECURITY SERVICES11.001.19022020703EGAL SERVICES12.78.41422020703LEGAL SERVICES64.49022020801FINANCIAL CONSULTING1.213.92422020802PLANT / GENERAL6,600.71422020803PLANT / GENERATOR FUEL COST6.908.92222020803PLANT / GENERATOR FUEL COST531.09222020803PLANT / GENERATOR FUEL COST538.9322020902INSURANCE PREMILM4.703.857220401COAL GRANTS AND CONTRIBUTIONS303.481220401LOCAL GRANTS AND CONTRIBUTIONS303.48122040107GRANT TO PRIVATE COMPANIES - CURRENT303.49123CAPITAL EXPENDITURE323.690.8223CAPITAL EXPENDITURE323.690.82	22020303	NEWSPAPERS	151,741
2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 1,385,665 2020403 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1,517,405 2020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 189,676 2020405 OTHER MAINTENANCE SERVICES 1,087,048 20205 TRAINING - GENERAL 910,443 20206 OTHER SERVICES - GENERAL 910,443 20206 OTHER SERVICES - GENERAL 11,001,190 202070 SECURITY SERVICES - GENERAL 1,278,444 202071 FINANCIAL CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,278,444 2020801 LEGAL SERVICES GENERAL 6,6600,714 2020902 FINANCIAL CONSULTING 6,069,622 6,069,622 2020903 PLANT / GENERAL 6,069,622 531,092 2020904 MOTOR VEHICLE FUEL COST 531,092 531,092 2020902 INSURANCE PREMIUM 4,703,957 2020902 10,001,190 2020902 INSURANCE PREMIUM 4,703,957 20401 4,703,957 202091 GRANTS AND CONTRIBUTIONS 303,481 303	22020305	PRINTING OF NON SECURITY DOCUMENTS	682,832
2020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS1.517.4052020404MAINTENANCE OF OFFICE / IT EQUIPMENTS198.6762020405OTHER MAINTENANCE SERVICES1.097.04820205TRAINING - GENERAL910.4432020501LOCAL TRAINING910.4432020600OTHER SERVICES - GENERAL11.001.1902020610SECURITY SERVICES11.001.1902020701SECURITY SERVICES11.278.4142020702CONSULTING & PROFESSIONAL SERVICES - GENERAL1.278.4142020801FINANCIAL CONSULTING1.213.9242020802FUEL & LUBRICANTS - GENERAL6.6009.6222020803PLANT / GENERATOR FUEL COST6.008.6222020902INSURANCE PREMIUM4.703.9572020902INSURANCE PREMIUM4.703.9572020902INSURANCE PREMIUM4.703.9572020912ICCAL GRANTS AND CONTRIBUTIONS303.481202013CAPITAL EXPENDITURE303.481202014CAPITAL EXPENDITURE303.481202015CAPITAL EXPENDITURE303.48120209CAPITAL EXPENDITURE303.481	220204	MAINTENANCE SERVICES - GENERAL	4,159,794
22020404MAINTENANCE OF OFFICE / IT EQUIPMENTS189,67622020406OTHER MAINTENANCE SERVICES1,087,048220205TRAINING - GENERAL910,443220205LOCAL TRAINING910,4432202060DTHER SERVICES - GENERAL11,001,19022020601SECURITY SERVICES11,001,19022020702CONSULTING & PROFESSIONAL SERVICES - GENERAL1,278,41422020703LEGAL SERVICES64,49022020804FUEL & LUBRICANTS - GENERAL6,660,71422020805PLART / GENERATOR FUEL COST631,09222020805PLANT / GENERATOR FUEL COST531,09222020805FINANCIAL CHARGES - GENERAL4,703,98722020805PLANT / GENERATOR FUEL COST303,48122020805INSURANCE PREMIUM4,703,98722020805CRANTS AND CONTRIBUTIONS303,48122040107GRANT TO PRIVATE COMPANIES - CURRENT303,48122040107GRANT TO PRIVATE COMPANIES - CURRENT303,48122040107CAPITAL EXPENDITURE303,48122040107CAPITAL EXPENDITURE303,48122040107CAPITAL EXPENDITURE303,48122040107CAPITAL EXPENDITURE303,48122040107CAPITAL EXPENDITURE303,48122040107CAPITAL EXPENDITURE303,48122040107CAPITAL EXPENDITURE303,48122040107CAPITAL EXPENDITURE303,48122040107CAPITAL EXPENDITURE303,48122040107CAPITAL EXPENDITURE303,48122040107 <td>22020401</td> <td>MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</td> <td>1,365,665</td>	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,365,665
2020406OTHER MAINTENANCE SERVICES1.087,04820205TRAINING - GENERAL910,4432020501LOCAL TRAINING910,4432020601SECURITY SERVICES - GENERAL11,001,1902020701SECURITY SERVICES11,001,1902020703LEGAL SERVICES1,278,4142020703LEGAL SERVICES64,4902020801MOTOR VEHICLE FUEL COST66,600,7142020803PLANT / GENERAL6,600,7142020804GRANTS AND CONTRIBUTIONS303,4812020905INSURANCE PREMIUM4,703,9572020905GRANT S AND CONTRIBUTIONS303,4812020107GRANT TO PRIVATE COMPANIES - CURRENT303,4812020107GRANT TO PRIVATE COMPANIES - CURRENT303,4812020107GRANT TO PRIVATE COMPANIES - CURRENT303,4812020107CAPITAL EXPENDITURE2020805	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,517,405
220205 TRAINING - GENERAL 910,443 22020501 LOCAL TRAINING 910,443 22020601 DOTHER SERVICES - GENERAL 11,001,190 22020601 SECURITY SERVICES 11,001,190 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,278,414 22020701 FINANCIAL CONSULTING 1,213,924 2020703 LEGAL SERVICES 64,490 22020804 FUEL & LUBRICANTS - GENERAL 6,600,714 22020803 FUEL & LUBRICANTS - GENERAL 6,600,714 22020903 PLANT / GENERATOR FUEL COST 6,609,622 22020902 INSURANCE PREMIUM 4,703,957 22020902 INSURANCE PREMIUM 4,703,957 2204 GRANTS AND CONTRIBUTIONS 303,481 22040107 GRANT TO PRIVATE COMPANIES - CURRENT 303,481 22040107 GRANT TO PRIVATE COMPANIES - CURRENT 303,481	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	189,676
22020501LOCAL TRAINING910,44322020501OTHER SERVICES - GENERAL11,001,19022020601SECURITY SERVICES11,001,190220207CONSULTING & PROFESSIONAL SERVICES - GENERAL1,278,4142020701FINANCIAL CONSULTING1,213,9242020703LEGAL SERVICES64,490202080FUEL & LUBRICANTS - GENERAL6,600,7142020801MOTOR VEHICLE FUEL COST6,609,6222020903PLANT / GENERATOR FUEL COST531,0922020904INSURANCE PREMIUM4,703,9572020905INSURANCE PREMIUM4,703,9572020906GRANTS AND CONTRIBUTIONS303,4812040107GRANT TO PRIVATE COMPANIES - CURRENT303,4812040107GRANT TO PRIVATE COMPANIES - CURRENT303,4812040107CAPITAL EXPENDITURE303,4812040107CAPITAL EXPENDITURE303,4812040107CAPITAL EXPENDITURE303,481	22020406	OTHER MAINTENANCE SERVICES	1,087,048
220206OTHER SERVICES - GENERAL11,001,19022020601SECURITY SERVICES11,001,19022020701CONSULTING & PROFESSIONAL SERVICES - GENERAL1,278,41422020701FINANCIAL CONSULTING1,213,92422020703LEGAL SERVICES64,4902202080FUEL & LUBRICANTS - GENERAL6,6007,142020801MOTOR VEHICLE FUEL COST6,069,6222020803PLANT / GENERATOR FUEL COST531,092202090INSURANCE PREMIUM4,703,957202091INSURANCE PREMIUM303,481202091LOCAL GRANTS AND CONTRIBUTIONS303,481204010GRANT TO PRIVATE COMPANIES - CURRENT303,4812040107GRANT TO PRIVATE COMPANIES - CURRENT303,4812040107GRANT TO PRIVATE COMPANIES - CURRENT303,4812040107CAPITAL EXPENDITURE303,4812040107GRANT TO PRIVATE COMPANIES - CURRENT303,4812040107GRANT TO PRIVATE COMPANIES - CURRENT303,481204011COMPANIES - CURRENT303,481204012GRANT TO PRIVATE COMPANIES - CURRENT303,481204013GRANT TO PRIVATE COMPANIES - CURRENT303,481204014GRANT TO PRIVATE COMPANIES - CURRENT303,481204015GRANT TO PRIVATE COMPANIES - CURRENT303,481	220205	TRAINING - GENERAL	910,443
22020601 SECURITY SERVICES 11.001.190 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1.278,414 22020701 FINANCIAL CONSULTING 1.213,924 22020703 LEGAL SERVICES 64,490 22020804 FUEL & LUBRICANTS - GENERAL 6,600,714 22020805 FUEL & LUBRICANTS - GENERAL 6,609,622 22020803 PLANT / GENERATOR FUEL COST 531,092 22020902 INSURANCE PREMIUM 4,703,957 2204 GRANTS AND CONTRIBUTIONS 303,481 22040107 GRANT TO PRIVATE COMPANIES - CURRENT 303,481 22040107 GRANT TO PRIVATE COMPANIES - CURRENT 303,481	22020501	LOCAL TRAINING	910,443
220207CONSULTING & PROFESSIONAL SERVICES - GENERAL1,278,41422020701FINANCIAL CONSULTING1,213,92422020703LEGAL SERVICES64,49022020804FUEL & LUBRICANTS - GENERAL6,600,71422020801MOTOR VEHICLE FUEL COST6,069,62222020803PLANT / GENERATOR FUEL COST531,09222020904FINANCIAL CHARGES - GENERAL4,703,95722020902INSURANCE PREMIUM4,703,957220401GRANTS AND CONTRIBUTIONS303,48122040107GRANT TO PRIVATE COMPANIES - CURRENT303,48123CAPITAL EXPENDITURE323,600,362	220206	OTHER SERVICES - GENERAL	11,001,190
22020701 FINANCIAL CONSULTING 1,213,924 22020703 LEGAL SERVICES 664,490 220208 FUEL & LUBRICANTS - GENERAL 6,600,714 22020801 MOTOR VEHICLE FUEL COST 6,069,622 22020803 PLANT / GENERATOR FUEL COST 531,092 22020902 FINANCIAL CHARGES - GENERAL 4,703,957 22020902 INSURANCE PREMIUM 4,703,957 220401 GRANTS AND CONTRIBUTIONS 303,481 22040107 GRANT TO PRIVATE COMPANIES - CUIRRENT 303,481 230 CAPITAL EXPENDITURE 323,600,362	22020601	SECURITY SERVICES	11,001,190
22020703 LEGAL SERVICES 64.490 220208 FUEL & LUBRICANTS - GENERAL 6,600,714 22020801 MOTOR VEHICLE FUEL COST 6,069,622 22020803 PLANT / GENERATOR FUEL COST 531,092 22020902 FINANCIAL CHARGES - GENERAL 4,703,957 22020902 INSURANCE PREMIUM 4,703,957 220401 GRANTS AND CONTRIBUTIONS 303,481 22040107 GRANT TO PRIVATE COMPANIES - CURRENT 303,481 23 CAPITAL EXPENDITURE 323,600,362	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,278,414
220208 FUEL & LUBRICANTS - GENERAL 6,600,714 22020801 MOTOR VEHICLE FUEL COST 6,069,622 22020803 PLANT / GENERATOR FUEL COST 531,092 220209 FINANCIAL CHARGES - GENERAL 4,703,957 22020902 INSURANCE PREMIUM 4,703,957 220401 GRANTS AND CONTRIBUTIONS 303,481 22040107 GRANT TO PRIVATE COMPANIES - CURRENT 303,481 23 CAPITAL EXPENDITURE 323,600,362	22020701	FINANCIAL CONSULTING	1,213,924
22020801MOTOR VEHICLE FUEL COST6,069,62222020803PLANT / GENERATOR FUEL COST531,092220209FINANCIAL CHARGES - GENERAL4,703,95722020902INSURANCE PREMIUM4,703,9572204GRANTS AND CONTRIBUTIONS303,4812204010LOCAL GRANTS AND CONTRIBUTIONS303,48122040107GRANT TO PRIVATE COMPANIES - CURRENT303,48123CAPITAL EXPENDITURE220,002323,600,362	22020703	LEGAL SERVICES	64,490
22020803PLANT / GENERATOR FUEL COST531,092220209FINANCIAL CHARGES - GENERAL4,703,95722020902INSURANCE PREMIUM4,703,9572204GRANTS AND CONTRIBUTIONS303,4812204010LOCAL GRANTS AND CONTRIBUTIONS303,48122040107GRANT TO PRIVATE COMPANIES - CURRENT303,48123CAPITAL EXPENDITURE323,600,362	220208	FUEL & LUBRICANTS - GENERAL	6,600,714
220209FINANCIAL CHARGES - GENERAL4,703,95722020902INSURANCE PREMIUM4,703,9572204GRANTS AND CONTRIBUTIONS303,481220401LOCAL GRANTS AND CONTRIBUTIONS303,48122040107GRANT TO PRIVATE COMPANIES - CURRENT303,48123CAPITAL EXPENDITURE323,600,362	22020801	MOTOR VEHICLE FUEL COST	6,069,622
22020902 INSURANCE PREMIUM 4,703,957 2204 GRANTS AND CONTRIBUTIONS 303,481 220401 LOCAL GRANTS AND CONTRIBUTIONS 303,481 22040107 GRANT TO PRIVATE COMPANIES - CURRENT 303,481 23 CAPITAL EXPENDITURE 323,600,362	22020803	PLANT / GENERATOR FUEL COST	531,092
2204GRANTS AND CONTRIBUTIONS303,481220401LOCAL GRANTS AND CONTRIBUTIONS303,48122040107GRANT TO PRIVATE COMPANIES - CURRENT303,48123CAPITAL EXPENDITURE323,600,362	220209	FINANCIAL CHARGES - GENERAL	4,703,957
220401 LOCAL GRANTS AND CONTRIBUTIONS 303,481 22040107 GRANT TO PRIVATE COMPANIES - CURRENT 303,481 23 CAPITAL EXPENDITURE 323,600,362	22020902	INSURANCE PREMIUM	4,703,957
22040107 GRANT TO PRIVATE COMPANIES - CURRENT 303,481 23 CAPITAL EXPENDITURE 323,600,362	2204	GRANTS AND CONTRIBUTIONS	303,481
23 CAPITAL EXPENDITURE 323,600,362	220401	LOCAL GRANTS AND CONTRIBUTIONS	303,481
	22040107	GRANT TO PRIVATE COMPANIES - CURRENT	303,481
2301 FIXED ASSETS PURCHASED 32,757,888	23	CAPITAL EXPENDITURE	323,600,362
	2301	FIXED ASSETS PURCHASED	32,757,888



0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,757,888
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,317,888
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,440,000
2302	CONSTRUCTION / PROVISION	35,666,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,666,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,086,000
23020114	CONSTRUCTION / PROVISION OF ROADS	14,880,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,700,000
2303	REHABILITATION / REPAIRS	104,845,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	104,845,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	59,670,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,174,500
2305	OTHER CAPITAL PROJECTS	150,331,474
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,331,474
23050101	RESEARCH AND DEVELOPMENT	150,331,474
	TOTAL PERSONNEL	545,516,134
	TOTAL OVERHEAD	44,890,751
	TOTAL RECURRENT	590,406,885
	TOTAL CAPITAL	323,600,362
	TOTAL ALLOCATION	914,007,247



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11PERSONNEL COST984,86,2742101SALARY744,322,772210101SALARY AND WACES744,322,7722101010SALARY744,322,7722102101ALLOWACES AND SOCIAL CONTRUUTION102,823,9292102011ALLOWACES AND SOCIAL CONTRUUTION7,825,8522102012SOCIAL CONTRUUTIONS7,825,8522102012SOCIAL CONTRUUTIONS32,216,1532102012SOCIAL CONTRUUTIONS32,216,1532102012SOCIAL CONTRUUTIONS32,216,1532102012CONTRUUTIONS32,216,1532102012CONTRUUTIONS32,216,1532102012CONTRUUTION COSTS44,46,4672102012CONTRUUTION COSTS44,46,4672102012CONTRUUTION COSTS44,46,4672102012CONTRUUTION CONTRUUTIONS9,894,8812202012CONTRUUTION CONTRUCTION9,894,8812202013LOCAL TRAVEL & TRANSPORT: CHERES9,894,8812202014LOCAL TRAVEL & TRANSPORT: CHERES9,894,8812202015CONTRUUTION CARGES20,800,902202016RECTRUITION CARGES20,800,902202017CONTRUUTION CARGES20,800,902202018MARTENACE OF MORT20,800,802202019CHECKTRUITION CARGES21,832,822202010CHECKTRUITION CARGES21,832,822202011CHONE SECURITIV DOCUMENTS42,842,842202012CHECKTRUITION CARGES CHEREAL46,864,292202013CHECKTRUITICON MATERIALS41,842,842202014<	CODE	LINE ITEM	AMOUNT
SALARY 74.322772 21011 SALARSA NOW VAGES 74.322772 2101510 SALARY 74.322772 2101510 SALARY 74.322772 21021 ALLOWANCES AND SOCIAL CONTRIBUTION 76262302 210201 ALLOWANCES AND SOCIAL CONTRIBUTION 76262302 2102010 NOR REGULAR ALLONIANCES 7626230 200201 SOCIAL CONTRIBUTIONS 7626230 200201 SOCIAL CONTRIBUTIONS 762630 200201 CONTRIBUTION FERSION 7534283 200201 CONTRIBUTION FERSION 7545485 200201 DOLECA TAVALE AT KANSPORT TRAINS 768036 2002010 LOCOLA TRAVLE AT KANSPORT TRAINS 768036 2002010 LOCOLA TRAVLE AT KANSPORT TRAINS 768036 2002010 LOCOLA TRAVLE AT KANSPORT TRAINS 78244 2002010 LOCOLA TRAVLE AT KANSPORT TRAI	2	EXPENDITURE	1,060,020,169
21010 SALARIES AND WAGES 743.327.72 21010101 GAURY 744.227.75 2102 ALLOWAGES AND SOCIAL GONTRIBUTION 743.227.75 210201 ALLOWAGES AND SOCIAL GONTRIBUTION 752.255 21020101 ALLOWAGES 752.255 2102021 SOCIAL CONTRIBUTIONS 752.255 2102021 CONTRIBUTIONY PENSION 73.242.055 2102021 CONTRIBUTIONY CONTRIBUTION 73.242.055 2102021 CONTRIBUTIONY CO	21	PERSONNEL COST	866,955,674
21010101 SALLARY 7.42.327,72 2192 ALLOWANCES AND SOCIAL CONTRIBUTION 1126.82,329,22 219201 ALLOWANCES AND SOCIAL CONTRIBUTION 7.62,555 219201 NON REGULAR ALLOWANCES 7.62,555 219201 NON REGULAR ALLOWANCES 5.62,64,647 219201 SOCIAL CONTRIBUTIONS 5.62,64,647 219202 CONTRIBUTIONS PENSION 5.24,248 22020202 CONTRIBUTIONS PENSION 5.64,65,677 2202011 LOCAL TRAVEL & TRANSPORT: TRANSPORT 5.66,85,76 2202012 LOCAL TRAVEL & TRANSPORT: TRANSPORT 5.76,86,85 2202013 LOCAL TRAVEL & TRANSPORT: TRANSPORT 7.76,54 2202014 LOCAL TRAVEL & TRANSPORT: TRANSPORT 7.76,54 2202015 LICAL TRAVEL & TRANSPORT: TRANSPORT 7.76,54 2202014 LICAL TRAVEL & TRANSPORT: TRANSPORT 7.76,54 2202015 TLEEPHOLIC CHARGES 7.76,54 2202016 LICAL TRAVEL & TRANSPORT 7.76,54 2202017 TLEEPHOLIC CHARGES 7.76,24 2202018 MATER ASTE SUPPHUES - GENERAL	2101	SALARY	764,322,772
ALLOWANCES AND SOCIAL CONTRIBUTION 1923.03 210201 ALLOWANCES ALLOWANCES 7.026.25 2102010 NON REGULAR ALLOWANCES 7.026.25 2102010 NON REGULAR ALLOWANCES 7.026.25 210202 CONTRIBUTIONS 9.55.03.47 210202 CONTRIBUTORY PENSION 7.026.25 210202 CONTRIBUTORY PENSION 7.026.25 22020 OVERHEAD COST 4.4.45.74 2202010 LOCAL TRAVEL & TRANSPORT. TRANSING 7.056.05 2202010 LOCAL TRAVEL & TRANSPORT. TRAN	210101	SALARIES AND WAGES	764,322,772
210201 ALLOWARCES 7.002.55 21020101 NON REGULAR ALLOWARCES 7.002.55 2102020 SOCIAL CONTRIBUTIONS 65.46.1.07 21020201 NIHS 50.21.0.007.001.001.001.001.001.001.001.001.	21010101	SALARY	764,322,772
21000101 NON REGULAR ALLOWARCES 7.628.55 210022 SOCIAL CONTIBUTIONS 65.540.374 210020010 NAIS 38.216.138 210020020 CONTIBUTIONY PENSION 45.455.407 2220 OVERHER COSTS 45.455.407 2221 TARVEL A TRANSPORT CONTR 45.465.407 22201 TARVEL A TRANSPORT CONTR 45.465.407 22020101 LOCAL TRAVEL & TRANSPORT CONTRAL 5.696.307 22020010 LOCAL TRAVEL & TRANSPORT CONTRELA 5.696.307 22020010 LOCAL TRAVEL & TRANSPORT CONTRELA 5.696.307 22020010 LOCAL TRAVEL & TRANSPORT CONTRELA 5.696.207 22020010 LOCAL TRAVEL & TRANSPORT CONTRELA 5.696.207 22020010 LOCAL TRAVEL & TRANSPORT CONTRELA 5.696.207 22020010 TELEFHATIC CHARGES 9.697.217 22020010 DEFICE STATIONEMES CONTRELACE 5.696.207 22020010 DEFICE STATIONEMES CONTRELACE 5.696.207 22020010 DEFICE STATIONEMES CONTRELACE 5.696.207 22020010 MATERNALS & SUPPLIES CONTRELACE	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,632,902
2102022SOCIAL CONTRIBUTIONS95.9.4.7.21020201NHIS38.27.6.1.9321020202CONTRIBUTIONY PENSION55.8.2.8.82202OVERHEAD COST44.84.572202OVERHEAD COST44.84.572202OVERHEAD COST44.84.572202OVERHEAD COST44.84.572202OVERHEAD COST44.84.5722020102LOCAL TRAVEL & TRANSPORT. TRAINING57.65.0522020102LOCAL TRAVEL & TRANSPORT. OTHERS39.01.81322020102LOCAL TRAVEL & TRANSPORT. OTHERS39.01.81322020102LOCAL TRAVEL & TRANSPORT. OTHERS39.01.81322020102LOCAL TRAVEL & TRANSPORT. OTHERS39.01.81322020102UNITIRS - GENERAL49.83.23322020203WATER ARES21.83.26322020304MATERIALS & SUPPLES - GENERAL48.83.23322020305MATERIALS & SUPPLES - GENERAL48.83.23322020305NATERIARES21.83.26322020305NATERIARES / COMPUTER CONSUMABLES21.83.26322020305NANTENACE OF OFTICE RUTIONE48.02122020305NANTENACE OF OFTICE RUTIONE48.02122020305NANTENACE OF OFTICE RUTIONE48.02122020305NANTENACE OF OFTICE RUTIONES48.02222020305MANTENACE OF OFTICE RUTIONES48.02222020305MANTENACE OF OFTICE RUTIONES48.02222020305MANTENACE OF OFTICE RUTIONES48.02222020305MANTENACE OF OFTICE RUTIONES48.02222020305MANTENAN	210201	ALLOWANCES	7,092,555
21020201 NHIS 38.216.29 21020202 CINTRIBUTORY PENSION 57.324.208 22 OTHER BECURRENT COSTS 43.465.897 22020 OVERHAD COST 43.465.897 220201 TARVELA TRANSPORT-GENERAL 56.697.67 2202010 LOCAL TRAVEL & TRANSPORT-GENERAL 5.696.095 2202010 ELECTINCITY CHARGES 707.254.496 2202010 ELECTINCITY CHARGES 690.273 2202010 WATER RATES 260.300 2202011 TELEFHONE CHARGES 263.300 2202011 MATERIALS & SUPPLIES CONFUTER CONSUMABLES 261.532.66 2202011 DORIS & CONTITIEL CONSUMABLES 261.532.67 2202011 DORIS & CONTITIEL CONSUMABLES 261.532.67 2202012 BOINS 261.532.67 261.532.67 2202012 DORIS & CONTITI DOLUMENTS 261.532.67 261.562.6	21020101	NON REGULAR ALLOWANCES	7,092,555
21020022 CONTRIBUTORY PENSION 57.342.00 22 OTERR RECURRENT COSTS 44.465.467 2202 OVERHAD COST 44.465.467 220201 TRAVELS TRANSPORT- GENERAL 45.665.976 2202011 LOCAL TRAVEL & TRANSPORT- TRAINING 57.65.056 2202012 LOCAL TRAVEL & TRANSPORT- OTHERS 3391.811 2202013 LECOTRICTY CHARGES 726.264 2202020 TELEFONC CHARGES 268.300 2202020 TELEFONC CHARGES 269.300 2202020 MATER RATES 269.300 2202020 MATER RATES 269.300 2202020 DORS 2153.260 2202020 DORS 2163.260 2202020 DORS 2163.260 22020200 NATERIALS & SUPPLIES CONUMATES 2163.260	210202	SOCIAL CONTRIBUTIONS	95,540,347
22 OTHER RECURRENT COSTS 44.84.867 202 OVERHEAD COST 43.448.47 202010 TRAVEL & TRANSPORT - GENERAL 36.85.976 2020110 LOCAL TRAVEL & TRANSPORT. TRAINIG 5.760.88 2020110 LOCAL TRAVEL & TRANSPORT. OTHERS 3981.881 202020 UTLITES - GENERAL 1.911.227 202020 UTLITES - GENERAL 1.911.227 202020 TELEPHONE CHARGES 298.389 2020202 MATERIALS & SUPPLIES - GENERAL 353.233 2020203 MATERIALS & SUPPLIES - GENERAL 353.233 2020304 MATERIALS & SUPPLIES - GENERAL 2153.286 2020305 ROKIS 2153.286 2020306 ROKIS 2153.286 2020307 NEWSPARERS 2153.286 2020308 ROKISPARERS 2153.286 2020309 NEWSPARERS 2153.286 2020309 NEWSPARERS 2153.286 2020300 NEWSPARERS 2153.286 2020301 NEWSPARERS 2169.326 2020302 <t< td=""><td>21020201</td><td>NHIS</td><td>38,216,139</td></t<>	21020201	NHIS	38,216,139
202 OVERHEAD COST 44,45,41 2020101 TAVELA TRANSPORT-GENERAL 9,66,576 2020101 LOCAL TRAVEL A TRANSPORT-TRAINING 5,70,506 2020102 LOCAL TRAVEL A TRANSPORT-TRAINING 3,911,81 2020202 TRLITERS-GENERAL 3,911,81 2020202 TRLITERS-GENERAL 3,913,81 2020202 TRLITERS-GENERAL 3,951,83 2020203 TRLITERS-GENERAL 5,33,80 2020204 TRLIFEN-GENERAL 8,353,233 2020205 WATER RATES 28,33,80 2020206 GOCKS 21,63,265 2020207 DOCKS 21,63,265 2020203 NEWSPAFERS 361,302 2020304 PRINTING OF SECURITY DOCLMENTS 48,0651 2020305 PRINTING OF SECURITY DOCLMENTS 48,0651 2020306 PRINTING OF SECURITY DOCLMENTS 48,0651 2020307 COON STUFF / CATERING MATERIALS SUPPLIES 762,944 2020301 FACHING ADS / INSTRUCTION MATERIALS SUPPLIES 762,944 2020403 MANTENANCE OF OFFICE JULING / RESIN	21020202	CONTRIBUTORY PENSION	57,324,208
20201 TRAVELE TRANSPORT-GENERAL 368.99.76 22020101 LOCAL TRAVEL & TRANSPORT. TRAINING 6.705.005 22020102 LOCAL TRAVEL & TRANSPORT. TRAINING 6.705.005 22020102 LOCAL TRAVEL & TRANSPORT. TRAINING 6.705.005 22020102 LOCAL TRAVEL & TRANSPORT. TOTHERS 3.99.181 2202020 TELEDRIOT CHARGES 702.64 22020205 WATER RATES 288.300 22020302 TELEPRIOR CHARGES 2.163.266 22020302 DORKE CHARGES 2.163.266 22020302 MATERALS & SUPPLIES - GENERAL 68.332.33 22020303 NEWSPARERS 68.1302 22020303 NEWSPARERS 68.1302 22020304 PRINTING OF SECURITY DOCUMENTS 490.651 22020305 UNECHINA ANDE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2.067.126 2202040 MANTENANCE SERVICES - GENERAL 6.804.20 22020411 MANTENANCE SERVICES - GENERAL 6.804.20 22020412 MANTENANCE SERVICES - GENERAL 6.804.20 22020413 MANTENANCE SERVICES - GENERAL 6.80	22	OTHER RECURRENT COSTS	45,485,867
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 5,700.005 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 3,891.881 2202012 LOCAL TRAVEL & TRANSPORT: OTHERS 3,991.881 2202012 ELECTRUTY CHARGES 702.954 22020205 TELEPHONE CHARGES 950.273 22020205 WATER RATES 263.390 22020205 WATER RATES 2153.266 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2153.266 22020302 BOOKS 2163.266 22020303 NEWSPAPERS 861.932 22020304 PRINTING OF SECURITY DOLUMENTS 480.651 22020305 TEACHING AIDS / INSTRUCTION MATERIALS 1168.920 22020304 MAINTENANCE OF OFFICE FURNITURE 680.042 22020405 MAINTENANCE OF OFFICE FURNITURE 680.042 22020406 MAINTENANCE OF OFFICE FURNITURE 680.042 22020407 MAINTENANCE OF OFFICE FURNITURE 680.042 22020408 MAINTENANCE OF OFFICE FURNITURE 680.042 22020409 MAINTENANCE OF OFFICE FURNITURE 680.042 <td>2202</td> <td>OVERHEAD COST</td> <td>43,418,741</td>	2202	OVERHEAD COST	43,418,741
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 3991.851 220202 UTILITES - GENERAL 1.911.227 22020201 ELECTRICITY CHARGES 702.644 22020202 TELEPHONE CHARGES 2983.980 22020203 WATER RATES 2983.980 22020204 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2153.256 22020302 BOOKS 2155.256 22020303 NATERILS & SUPPLIES - GENERAL 881.302 22020304 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2155.256 22020305 PRINTING OF SECURITY DOCUMENTS 480.851 22020306 PRINTING OF SECURITY DOCUMENTS 480.851 22020307 UNFORMS & OTHER CLOTINING 782.924 22020308 UNFORMS & DIFFIC CLITINING 782.924 22020309 UNFORMS & STURER CLOTINING 782.924 22020301 TEACHING ALDS / INSTRUCTION MATERIALS SUPPLIES 782.924 22020401 MAINTENANCE OF OFFICE LURINING 689.042 22020402 MAINTENANCE OF OFFICE LURINING 689.042 22020403 MAINTENANCE OF OFFICE LURINING	220201	TRAVEL& TRANSPORT - GENERAL	9,696,976
220202 UTILITES - GENERAL 1.91/.27 2202021 ELECTRICITY CHARGES 702.64 2202022 TELEPHONE CHARGES 990.273 2202025 WATER RATES 293.300 2202026 WATER RATES 293.301 2202027 MERAILS & SUPPLIES - GENERAL 835.233 2202030 MEVERALS & SUPPLIES - GENERAL 835.232 22020302 BOOKS 2.153.266 22020302 BOOKS 2.153.266 22020303 NEWSPAPERS 490.651 22020304 PRINTING OF SECURITY DOCUMENTS 490.651 22020305 PRINTING OF SECURITY DOCUMENTS 490.651 22020300 TEACHINS AIDS / INSTRUCTION MATERIALS SUPPLIES 782.924 22020310 TEACHINS AIDS / INSTRUCTION MATERIALS SUPPLIES 782.924 2202040 MAINTENANCE SERVICES - GENERAL 2.067.126 2202040 MAINTENANCE OF OFFICE FURITURE 689.042 2202040 MAINTENANCE OF OFFICE FURITURE 689.042 2202040 MAINTENANCE OF OFFICE FURITURE 689.042 2202040	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,705,095
2020201 ELECTRICITY CHARGES 70.54 2020202 TELEPHONE CHARGES 950.273 2020205 WATER RATES 2563.300 202030 MATERIALS & SUPPLIES - GENERAL 8,355.233 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,153.266 2020302 BOOKS 2,153.266 2020303 NEWSPAPERS 661.302 2020304 DRINTING OF SECURITY DOCUMENTS 44.061.302 2020305 UNIFORMS & STHER CLOTHINS 782.944 2020306 DRINTING OF SECURITY DOCUMENTS 44.061.302 2020307 TEACHING AIDS / INSTRUCTION MATERIALS SUPPLIES 782.944 2020310 TEACHING AIDS / INSTRUCTION MATERIALS SUPPLIES 782.944 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2.067.126 2020404 MAINTENANCE OF OFFICE FURNITURE 689.042 2020405 MAINTENANCE OF OFFICE FURNITURE 1.370.044 2020406 MAINTENANCE OF OFFICE FURNITURE 1.370.044 2020404 MAINTENANCE OF OFFICE FURNITURE 1.370.044 2020405 MAINTENANCE OF O	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,991,881
22020202 TELEPHONE CHARGES 950.273 22020205 WATER RATES 288,380 2202030 MATERIALS & SUPPLIES - GENERAL 8,353.233 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,153.256 22020302 BOCKS 2,153.256 22020303 NEWSPAPERS 861.302 22020304 PRINTING OF SECURITY DOCUMENTS 480.651 22020305 UNIFORMS & OTHER CLOTHING 782.924 22020309 UNIFORMS & OTHER CLOTHING 782.924 22020300 TEACHING ADDS / INSTRUCTION MATERIALS 1,188,920 2202040 MAINTENANCE SERVICES - GENERAL 6,890,420 2202041 MAINTENANCE OF ONTOR VEHICLE / TRANSPORT EQUIPMENT 2,007,126 2202040 MAINTENANCE OF OFFICE FUNNTURE 689,422 2202040 MAINTENANCE OF OFFICE / ITE QUIPMENTS 689,422 2202040 MAINTENANCE OF OFFICE / ITE QUIPMENTS 689,422 2020404 MAINTENANCE OF OFFICE / ITE QUIPMENTS 689,422 2020405 MAINTENANCE OF OFFICE / ITE QUIPMENTS 689,422 2020404 MAINTENA	220202	UTILITIES - GENERAL	1,911,227
22020205 WATER RATES 253.90 220203 MATERIALS & SUPPLIES - GENERAL 8,352.23 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,153.268 22020302 BOOKS 2,153.268 22020303 NEWSPAPERS 661.302 22020304 PRINTING OF SECURITY DOCUMENTS 430.661 22020305 PRINTING OF SECURITY DOCUMENTS 430.661 22020306 PRINTING OF SECURITY DOCUMENTS 782.924 22020307 TEACHING AIDS / INSTRUCTION MATERIALS SUPPLIES 782.924 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,667.126 2202040 MAINTENANCE OF OFFICE FURNITURE 689.042 2202040 MAINTENANCE OF PLANTSIGENERATORS 1.376.04 2202040 MAINTENANCE OF PLANTSIGENERATORS 1.376.04 202040 TR	22020201	ELECTRICITY CHARGES	702,564
220203MATERIALS & SUPPLIES - GENERAL8.352.23322020301OFFICE STATIONERIES / COMPUTER CONSUMABLES2.153.26822020302BOOKS2.153.26822020303NEWSPAPERS681.30222020304PRINTING OF SECURITY DOCUMENTS430.65122020305PRINTING OF SECURITY DOCUMENTS430.65122020306INIFORMS & OTHER CLOTHING782.92422020310TEACHING AIDS / INSTRUCTION MATERIALS1.188.9202202041FOOD STUFF / CATERING MATERIALS SUPPLIES782.9242202040MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2.067.12622020402MAINTENANCE OF OFFICE FURNITURE6890.42222020403MAINTENANCE OF OFFICE FURNITURE6890.42222020404MAINTENANCE OF OFFICE / IT EQUIPMENTS6890.42222020405MAINTENANCE OF OFFICE / IT EQUIPMENTS6890.42222020405MAINTENANCE OF OFFICE / IT EQUIPMENTS6890.42222020406OTHER MAINTENANCE SERVICES1.376.04422020407MAINTENANCE OF FICE / IT EQUIPMENTS6890.42222020408OTHER MAINTENANCE SERVICES1.376.04422020409OTHER MAINTENANCE SERVICES1.376.04422020400OTHER MAINTENANCE SERVICES1.376.04422020401ICOAL TRAINING4.019.412220205TRAINING - GENERAL1.506.044220206OTHER SERVICES CONSULTING2.255222020710ENANCIAL CONSULTING2.255222020712INFORMATION TECHNOLOGY CONSULTING2.255222020713L	22020202	TELEPHONE CHARGES	950,273
22223331 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,153,256 2202332 BOOKS 2,153,256 22023333 NEWSPAPERS 661,302 2202334 PRINTING OF SECURITY DOCUMENTS 430,851 22023350 UNIFORMS & OTHER CLOTHING 782,924 22023310 TEACHING AIDS / INSTRUCTION MATERIALS 1,188,920 22023311 FOOD STUFF / CATERING MATERIALS SUPPLIES 782,924 220244 MAINTENANCE SERVICES - GENERAL 6,890,420 2202402 MAINTENANCE OF OFFICE FURNITURE 689,042 2202403 MAINTENANCE OF OFFICE FURNITURE 689,042 2202404 MAINTENANCE OF OFFICE / TEQUIPMENTS 689,042 2202405 MAINTENANCE OF OFFICE / TEQUIPMENTS 689,042 2202406 OTHER MAINTENANCE OF OFFICE / TEQUIPMENTS 689,042 2202405 MAINTENANCE OF OFFICE / TEQUIPMENTS 689,042 2202404 MAINTENANCE OF OFFICE / TEQUIPMENTS 689,042 2202405 MAINTENANCE OF PLANTS/GENERATORS 1,376,044 2020406 OTHER MAINTENANCE SERVICES 1,376,044 22020601	22020205	WATER RATES	258,390
22020302 BOOKS 2,153,262 22020303 NEWSPAPERS 661,302 22020306 PRINTING OF SECURITY DOCUMENTS 430,661 22020309 UNIFORMS & OTHER CLOTHING 762,924 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 1,188,920 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 782,924 220204 MAINTENANCE SERVICES - GENERAL 6,890,420 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2,067,126 22020402 MAINTENANCE OF OFFICE FURNITURE 688,042 22020403 MAINTENANCE OF OFFICE FURNITURE 688,042 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 689,042 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 689,042 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 689,042 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 689,042 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1376,084 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 1376,084 22020405 TRANING - GENERAL 1376,084	220203	MATERIALS & SUPPLIES - GENERAL	8,353,233
220202030 NEWSPAPERS 861.302 22020306 PRINTING OF SECURITY DOCUMENTS 430.661 22020309 UNIFORMS & OTHER CLOTHING 782.924 22020310 TEACHING ADD / INSTRUCTION MATERIALS 1,188.920 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 782.924 220204 MAINTENANCE SERVICES - GENERAL 6.890.420 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2.067.126 22020402 MAINTENANCE OF OFFICE FURNITURE 689.042 22020403 MAINTENANCE OF OFFICE FURNITURE 689.042 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 689.042 22020405 MAINTENANCE OF OFFICE VIT EQUIPMENTS 689.042 22020405 OTHER MAINTENANCE SERVICES 1,376.084 22020405 OTHER MAINTENANCE SERVICES 1,376.084 22020405 OTHER MAINTENANCE SERVICES 1,376.37	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,153,256
22020306 PRINTING OF SECURITY DOCUMENTS 430.651 22020309 UNIFORMS & OTHER CLOTHING 782.924 22020310 TEACHING ADD / INSTRUCTION MATERIALS 1,188.920 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES 782.924 20202040 MAINTENANCE SERVICES - GENERAL 6.890.420 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 2.067.126 22020402 MAINTENANCE OF OFFICE FURNITURE 689.042 22020403 MAINTENANCE OF OFFICE FURNITURE 689.042 22020404 MAINTENANCE OF OFFICE FURNITURE 689.042 22020405 MAINTENANCE OF OFFICE JURITURE 689.042 22020404 MAINTENANCE OF OFFICE JURITURE 689.042 22020405 MAINTENANCE OF OFFICE JURITURE 689.042 22020404 MAINTENANCE OF OFFICE JURITURE 689.042 22020405 MAINTENANCE OF OFFICE JURITURE 689.042 22020405 OTHER MAINTENANCE SERVICES 1,376.084 22020405 OTHER MAINTENANCE SERVICES 1,376.084 22020405 OTHER SERVICES 1,376.084	22020302	BOOKS	2,153,256
22020309UNFORMS & OTHER CLOTHING782.924220203010TEACHING ADDS /INSTRUCTION MATERIALS1.188,92022020311FOOD STUFF / CATERING MATERIALS SUPPLIES782,924220204MAINTENANCE SERVICES - GENERAL6,890,42022020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2,067,12622020402MAINTENANCE OF OFFICE FURNITURE689,04222020403MAINTENANCE OF OFFICE FURNITURE689,04222020404MAINTENANCE OF OFFICE FURNITURE689,04222020405MAINTENANCE OF OFFICE FURNITURE689,04222020404MAINTENANCE OF OFFICE JURIDING / RESIDENTIAL QTRS689,04222020405MAINTENANCE OF OFFICE / IT EQUIPMENTS689,04222020406OTHER MAINTENANCE OF PLANTSIGENERATORS1,378,08422020407OTHER MAINTENANCE SERVICES1,378,084220205TRAINING - GENERAL4,019,412220206ICCAL TRAINING4,019,412220206SECURITY SERVICES - GENERAL1,503,412202070CONSULTING & PROFESSIONAL SERVICES - GENERAL1,705,5782202071FINANCIAL CONSULTING220,55222020703LEGAL SERVICESGENERAL22020703LEGAL SERVICES155,03422020704RIGINEERING SERVICES367,66622020705ARCHITECTURAL SERVICES367,66622020705ARCHITECTURAL SERVICES367,666	22020303	NEWSPAPERS	861,302
22020310TEACHING AIDS / INSTRUCTION MATERIALS1,188,29222020311FOOD STUFF / CATERING MATERIALS SUPPLIES782,2922202040MAINTENANCE SERVICES - GENERAL6,890,42022020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2,067,12622020402MAINTENANCE OF OFFICE FURNITURE689,04222020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS689,04222020404MAINTENANCE OF OFFICE / IT EQUIPMENTS689,04222020405MAINTENANCE OF OFFICE / IT EQUIPMENTS689,04222020406OTHER MAINTENANCE SERVICES1,378,08422020407MAINTENANCE SERVICES1,378,08422020408OTHER MAINTENANCE SERVICES1,378,08422020409NAINTENANCE SERVICES1,378,08422020501LOCAL TRAINING - GENERAL4,019,41222020601SECURITY SERVICES1,55,03422020701FINANCIAL CONSULTING465,10322020702INFORMATION TECHNOLOGY CONSULTING220,25522020703LEGAL SERVICES560,94722020704ENGINEERING SERVICES376,56622020705ARCHITECTURAL SERVICES376,56622020705ARCHITECTURAL SERVICES376,56622020705ARCHITECTURAL SERVICES376,56622020705ARCHITECTURAL SERVICES376,566	22020306	PRINTING OF SECURITY DOCUMENTS	430,651
2020311FOOD STUFF / CATERING MATERIALS SUPPLIES782,92422020311MAINTENANCE SERVICES - GENERAL6,890,42022020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2,067,12622020402MAINTENANCE OF OFFICE FURNITURE689,04222020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS689,04222020404MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS689,04222020405MAINTENANCE OF OFFICE / IT EQUIPMENTS689,04222020406OTHER MAINTENANCE SERVICES1,376,08422020407OTHER MAINTENANCE SERVICES1,378,08422020501LOCAL TRAINING - GENERAL4,019,4122020601SECURITY SERVICES - GENERAL1,50,342020702CONSULTING & PROFESSIONAL SERVICES - GENERAL1,705,3782020703LEGAL SERVICES155,0342020704ENGINEERING SERVICES155,0342020705ARCHITECTURAL SERVICES387,5862020705ARCHITECTURAL SERVICES387,586	22020309	UNIFORMS & OTHER CLOTHING	782,924
20204MAINTENANCE SERVICES - GENERAL6,890,42022020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2,067,12622020402MAINTENANCE OF OFFICE FURNITURE689,04222020403MAINTENANCE OF OFFICE FURNITURE689,04222020404MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS689,04222020405MAINTENANCE OF OFFICE / IT EQUIPMENTS689,0422020406OTHER MAINTENANCE OF PLANTS/GENERATORS1,378,08420205TRAINING - GENERAL4,019,4122020501LOCAL TRAINING4,019,4122020601SECURITY SERVICES155,0342020702OTHER SERVICES - GENERAL155,0342020701FINANCIAL CONSULTING465,1032020702INFORMATION TECHNOLOGY CONSULTING232,5522020703LEGAL SERVICES155,0342020704ENGINEERING SERVICES387,5862020705ARCHITECTURAL SERVICES387,586	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,188,920
22020401MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT2.067,12622020402MAINTENANCE OF OFFICE FURNITURE689,04222020403MAINTENANCE OF OFFICE / IT EQUIPMENTS689,04222020404MAINTENANCE OF OFFICE / IT EQUIPMENTS689,04222020405MAINTENANCE OF PLANTS/GENERATORS1,378,08422020406OTHER MAINTENANCE SERVICES1,378,08422020501LOCAL TRAINING - GENERAL4,019,4122202060SECURITY SERVICES155,0342202061SECURITY SERVICES155,03422020702INFORMATION TECHNOLOGY CONSULTING220,55222020703LEGAL SERVICES155,03422020704ENGINEERING SERVICES387,58622020705ARCHITECTURAL SERVICES387,5862020705ARCHITECTURAL SERVICES387,586	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	782,924
22020402MAINTENANCE OF OFFICE FURNITURE689,04222020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS689,04222020404MAINTENANCE OF OFFICE / IT EQUIPMENTS689,04222020405MAINTENANCE OF OFFICE / IT EQUIPMENTS689,04222020406OTHER MAINTENANCE SERVICES1,378,0842202050TRAINING - GENERAL1,378,0842202050TRAINING - GENERAL4,019,4122202060OTHER SERVICES - GENERAL1,50,3422020601SECURITY SERVICES155,0342202070CONSULTING & PROFESSIONAL SERVICES - GENERAL1,705,3782020701FINANCIAL CONSULTING465,1032020702INFORMATION TECHNOLOGY CONSULTING232,5522020703LEGAL SERVICES155,0342020704ENGINEERING SERVICES387,5862020705ARCHITECTURAL SERVICES387,586	220204	MAINTENANCE SERVICES - GENERAL	6,890,420
22020403MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS689,04222020404MAINTENANCE OF OFFICE / IT EQUIPMENTS689,04222020405MAINTENANCE OF PLANTS/GENERATORS1,378,08422020406OTHER MAINTENANCE SERVICES1,378,0842202050TRAINING - GENERAL4,019,41222020601LOCAL TRAINING4,019,41222020601SECURITY SERVICES155,0342202070CONSULTING & PROFESSIONAL SERVICES - GENERAL1,705,3782202071FINANCIAL CONSULTING466,1032202072INFORMATION TECHNOLOGY CONSULTING232,5522202073LEGAL SERVICES155,0342202074ENGINEERING SERVICES155,034202075HARINEL SERVICES387,586202076ARCHITECTURAL SERVICES387,586	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,067,126
22020404MAINTENANCE OF OFFICE / IT EQUIPMENTS6689.04222020405MAINTENANCE OF PLANTS/GENERATORS1,378.08422020406OTHER MAINTENANCE SERVICES1,378.084220205TRAINING - GENERAL4,019,41222020501LOCAL TRAINING4,019,41222020601SECURITY SERVICES155,03422020601SECURITY SERVICES155,03422020701FINANCIAL CONSULTING1705,37822020702INFORMATION TECHNOLOGY CONSULTING232,55222020703LEGAL SERVICES155,03422020704ENGINEERING SERVICES387,58622020705ARCHITECTURAL SERVICES387,586	22020402	MAINTENANCE OF OFFICE FURNITURE	689,042
22020405MAINTENANCE OF PLANTS/GENERATORS1,378,08422020406OTHER MAINTENANCE SERVICES1,378,0842202050TRAINING - GENERAL4,019,41222020501LOCAL TRAINING4,019,4122202060OTHER SERVICES - GENERAL155,03422020601SECURITY SERVICES155,03422020701FINANCIAL CONSULTING465,10322020702INFORMATION TECHNOLOGY CONSULTING222,55222020703LEGAL SERVICES155,03422020704ENGINEERING SERVICES387,5862020705ARCHITECTURAL SERVICES387,586	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	689,042
22020406 OTHER MAINTENANCE SERVICES 1,378,084 220205 TRAINING - GENERAL 4,019,412 22020501 LOCAL TRAINING 4,019,412 220206 OTHER SERVICES - GENERAL 4,019,412 22020601 SECURITY SERVICES 155,034 22020701 SECURITY SERVICES 155,034 22020702 CONSULTING & PROFESSIONAL SERVICES - GENERAL 1,705,378 22020701 FINANCIAL CONSULTING 465,103 22020702 INFORMATION TECHNOLOGY CONSULTING 232,552 22020703 LEGAL SERVICES 155,034 22020704 ENGINEERING SERVICES 387,586 22020705 ARCHITECTURAL SERVICES 387,586	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	689,042
Z20205 TRAINING - GENERAL 4,019,412 22020501 LOCAL TRAINING 4,019,412 220206 OTHER SERVICES - GENERAL 155,034 22020601 SECURITY SERVICES 155,034 22020701 FINANCIAL CONSULTING 1,705,378 22020702 INFORMATION TECHNOLOGY CONSULTING 232,552 22020703 LEGAL SERVICES 155,034 22020704 ENGINEERING SERVICES 387,586 22020705 ARCHITECTURAL SERVICES 387,586	22020405	MAINTENANCE OF PLANTS/GENERATORS	1,378,084
22020501LOCAL TRAINING4,019,412220206OTHER SERVICES - GENERAL155,03422020601SECURITY SERVICES155,03422020701CONSULTING & PROFESSIONAL SERVICES - GENERAL1,705,37822020702INFORMATION TECHNOLOGY CONSULTING232,55222020703LEGAL SERVICES155,03422020704ENGINEERING SERVICES387,5862020705ARCHITECTURAL SERVICES465,103	22020406	OTHER MAINTENANCE SERVICES	1,378,084
220206OTHER SERVICES - GENERAL155,03422020601SECURITY SERVICES155,0342202070CONSULTING & PROFESSIONAL SERVICES - GENERAL1,705,37822020701FINANCIAL CONSULTING465,10322020702INFORMATION TECHNOLOGY CONSULTING232,55222020703LEGAL SERVICES155,03422020704ENGINEERING SERVICES387,5862020705ARCHITECTURAL SERVICES466,103	220205	TRAINING - GENERAL	4,019,412
22020601SECURITY SERVICES155,034220207CONSULTING & PROFESSIONAL SERVICES - GENERAL1,705,37822020701FINANCIAL CONSULTING465,10322020702INFORMATION TECHNOLOGY CONSULTING232,55222020703LEGAL SERVICES155,03422020704ENGINEERING SERVICES387,58622020705ARCHITECTURAL SERVICES465,103	22020501	LOCAL TRAINING	4,019,412
220207CONSULTING & PROFESSIONAL SERVICES - GENERAL1,705,37822020701FINANCIAL CONSULTING465,10322020702INFORMATION TECHNOLOGY CONSULTING232,55222020703LEGAL SERVICES155,03422020704ENGINEERING SERVICES387,58622020705ARCHITECTURAL SERVICES466,103	220206	OTHER SERVICES - GENERAL	155,034
22020701FINANCIAL CONSULTING465,10322020702INFORMATION TECHNOLOGY CONSULTING232,55222020703LEGAL SERVICES155,03422020704ENGINEERING SERVICES387,58622020705ARCHITECTURAL SERVICES465,103	22020601	SECURITY SERVICES	155,034
22020702INFORMATION TECHNOLOGY CONSULTING232,55222020703LEGAL SERVICES155,03422020704ENGINEERING SERVICES387,58622020705ARCHITECTURAL SERVICES465,103	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,705,378
22020703 LEGAL SERVICES 155,034 22020704 ENGINEERING SERVICES 387,586 22020705 ARCHITECTURAL SERVICES 465,103	22020701	FINANCIAL CONSULTING	465,103
22020704 ENGINEERING SERVICES 387,586 22020705 ARCHITECTURAL SERVICES 465,103	22020702	INFORMATION TECHNOLOGY CONSULTING	232,552
22020705 ARCHITECTURAL SERVICES 465,103	22020703	LEGAL SERVICES	155,034
	22020704	ENGINEERING SERVICES	387,586
220208 FUEL & LUBRICANTS - GENERAL 4,918,209	22020705	ARCHITECTURAL SERVICES	465,103
	220208	FUEL & LUBRICANTS - GENERAL	4,918,209



0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES	- ZARIA	
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,446,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		641,272
22020803	PLANT / GENERATOR FUEL COST		2,829,949
220209	FINANCIAL CHARGES - GENERAL		1,148,403
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,148,403
220210	MISCELLANEOUS		4,620,449
22021001	REFRESHMENT & MEALS		384,715
22021002	HONORARIUM & SITTING ALLOWANCE		3,253,850
22021006	POSTAGES & COURIER SERVICES		258,391
22021007	WELFARE PACKAGES		516,781
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		103,356
22021009	SPORTING ACTIVITIES		103,356
2203	LOANS AND ADVANCES		2,067,126
220301	STAFF LOANS & ADVANCES		2,067,126
22030104	REFURBISHING ADVANCES		2,067,126
23	CAPITAL EXPENDITURE		147,578,628
2302	CONSTRUCTION / PROVISION		124,038,628
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		124,038,628
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		118,038,628
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		6,000,000
2303	REHABILITATION / REPAIRS		13,490,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,490,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		13,490,000
2305	OTHER CAPITAL PROJECTS		10,050,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,050,000
23050101	RESEARCH AND DEVELOPMENT		10,050,000
	TOTAL PERSONNEL		866,955,674
	TOTAL OVERHEAD		45,485,867
	TOTAL RECURRENT		912,441,541
	TOTAL CAPITAL		147,578,628
	TOTAL ALLOCATION		1,060,020,169
0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES	ZARIA	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NAERLS001015415	CONSTRUCTION OF CAR PARK	NEW	6,000,000
NAERLS002015420	VALUE CHAIN ANALYSIS ON RICE	NEW	6,500,000
NAERLS002015421	PRODUCTION OF AGRIC BULLETINS	NEW	3,550,000
NAERLS004015398	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER	NEW	76,482,740
NAERLS004015401	SUPPLY AND INSTALLATION OF FIBRE OPTIC NETWORK INFRASTRUCTURE	NEW	25,250,888
NAERLS004015405	PROCUREMENT AND INSTALLATION OF ITC EQUIPMENT FOR RADIO/TV STUDIO	NEW	16,305,000
NAERLS005015408	IMPROVEMENT OF SKILLS ACQUISITION AND DEVELOPMENT CENTRE	NEW	11,140,000
NAERLS005015412	MANAGEMENT OF AGRICULTURE RESEARCH OCENTRES	NEW	2,350,000



0215019001	VETERINARY COUNCIL OF NIGERIA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	131,280,767
21	PERSONNEL COST	85,996,605
2101	SALARY	66,950,404
210101	SALARIES AND WAGES	66,950,404
21010101	SALARY	66,950,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,046,201
210201	ALLOWANCES	10,677,401
21020101	NON REGULAR ALLOWANCES	10,677,401
210202	SOCIAL CONTRIBUTIONS	8,368,800
21020201	NHIS	3,347,520
21020202	CONTRIBUTORY PENSION	5,021,280
22	OTHER RECURRENT COSTS	23,511,268
2202	OVERHEAD COST	23,511,268
220201	TRAVEL& TRANSPORT - GENERAL	3,854,474
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,408,624
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,445,850
220202	UTILITIES - GENERAL	4,259,861
22020202	TELEPHONE CHARGES	611,366
22020203	INTERNET ACCESS CHARGES	1,920,707
22020205	WATER RATES	1,087,552
22020206	SEWERAGE CHARGES	640,236
220203	MATERIALS & SUPPLIES - GENERAL	1,280,472
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,280,472
220204	MAINTENANCE SERVICES - GENERAL	2,176,123
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	768,283
22020402	MAINTENANCE OF OFFICE FURNITURE	320,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	640,236
22020406	OTHER MAINTENANCE SERVICES	447,486
220205	TRAINING - GENERAL	960,354
22020501	LOCAL TRAINING	960,354
220206	OTHER SERVICES - GENERAL	3,969,462
22020601	SECURITY SERVICES	2,240,825
22020606	CLEANING & FUMIGATION SERVICES	1,728,637
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,224
22020703	LEGAL SERVICES	608,224
220208	FUEL & LUBRICANTS - GENERAL	1,280,472
22020801	MOTOR VEHICLE FUEL COST	1,280,472
220210	MISCELLANEOUS	5,121,820
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,585
22021003	PUBLICITY & ADVERTISEMENTS	1,391,64
22021006	POSTAGES & COURIER SERVICES	640,236
22021007	WELFARE PACKAGES	1,489,355
23	CAPITAL EXPENDITURE	21,772,894
2302	CONSTRUCTION / PROVISION	16,772,894
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,772,894
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,772,894



0215019001	VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM		AMOUNT
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		5,000,000
2304	PRESERVATION OF THE ENVIRONMENT		5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		5,000,000
23040102	EROSION & FLOOD CONTROL		5,000,000
	TOTAL PERSONNEL		85,996,605
	TOTAL OVERHEAD		23,511,268
	TOTAL RECURRENT		109,507,873
	TOTAL CAPITAL		21,772,894
	TOTAL ALLOCATION		131,280,767
0215019001	VETERINARY COUNCIL OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUNT
VCN001015709	CONSTRUCTION OF VETERINARY SPECIALIST HOSPITAL	NEW	11,772,894
VCN152015714	LANDSCAPING OF VCN OFFICE	NEW	5,000,000
VCN153015718	PERIMETER FENCING OF ACQUIRED LAND IN GOMBE	NEW	5,000,000

0215020001

FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN



CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,237,012,253
21	PERSONNEL COST	754,124,094
2101	SALARY	602,636,690
210101	SALARIES AND WAGES	602,636,690
21010101	SALARY	602,636,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,487,404
210201	ALLOWANCES	76,157,817
21020101	NON REGULAR ALLOWANCES	76,157,817
210202	SOCIAL CONTRIBUTIONS	75,329,587
21020201	NHIS	30,131,835
21020202	CONTRIBUTORY PENSION	45,197,752
22	OTHER RECURRENT COSTS	43,251,928
2202	OVERHEAD COST	43,251,928
220201	TRAVEL& TRANSPORT - GENERAL	11,332,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,555,105
220202	UTILITIES - GENERAL	2,833,165
22020201	ELECTRICITY CHARGES	2,644,287
22020205	WATER RATES	188,878
220203	MATERIALS & SUPPLIES - GENERAL	13,233,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,555,105
22020303	NEWSPAPERS	302,204
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,110,144
22020306	PRINTING OF SECURITY DOCUMENTS	3
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,776
220204	MAINTENANCE SERVICES - GENERAL	3,588,674
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,888,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,633
220206	OTHER SERVICES - GENERAL	5,696,549
22020601	SECURITY SERVICES	5,696,549
220208	FUEL & LUBRICANTS - GENERAL	2,320,928
22020803	PLANT / GENERATOR FUEL COST	2,320,928
220209	FINANCIAL CHARGES - GENERAL	3,777,552
22020902	INSURANCE PREMIUM	3,777,552
220210	MISCELLANEOUS	468,416
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	90,661
23	CAPITAL EXPENDITURE	439,636,231
2301	FIXED ASSETS PURCHASED	53,258,991
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,258,991
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,280,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,978,991
2302	CONSTRUCTION / PROVISION	233,581,603



0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TEC	HNOLOGY - IBADA	N
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		233,581,603
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		148,132,021
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		85,449,582
2303	REHABILITATION / REPAIRS		15,595,637
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		15,595,637
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,595,637
2305	OTHER CAPITAL PROJECTS		137,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		137,200,000
23050101	RESEARCH AND DEVELOPMENT		137,200,000
	TOTAL PERSONNEL		754,124,094
	TOTAL OVERHEAD		43,251,928
	TOTAL RECURRENT		797,376,022
	TOTAL CAPITAL		439,636,231
	TOTAL ALLOCATION		1,237,012,253
0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCAHPTI201601014 859	WORKSHOPS, CONFERENCES AND SEMINARS.	NEW	24,550,000
FCAHPTI201601014 956	ADVERTISEMENT IN THE DAILIES, OPENING CEREMONY AND COMMENCEMENT OF TRAINING PROGRAMME, PURCHASE AND DISTRIBUTION OF START-UP KITS, CLOSING CEREMONY AND DEPARTURE.	NEW	64,350,000
FCAHPTI201601014 961	ADVERTISEMENT IN THE DAILIES, OPENING CEREMONY AND COMMENCEMENT OF TRAINING PROGRAMME, PURCHASE AND DISTRIBUTION OF START-UP KITS, CLOSING CEREMONY AND DEPARTURE.	NEW	48,300,000
FCAHPTI201602014 966	SUBSTRUCTURES, CONCRETE WORKS, BLOCK WORKS, ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY AND PLUMBING INSTALLATION	NEW	48,346,109
FCAHPTI201602014			
969	SUBSTRUCTURES, CONCRETE WORKS, BLOCK WORKS, ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY,PLUMBING INSTALLATION	NEW	37,103,473
969 FCAHPTI201602014	COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND	NEW	37,103,473 15,595,637
969 FCAHPTI201602014 972 FCAHPTI201603014	COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF		
969 FCAHPTI201602014 972 FCAHPTI201603014 976 FCAHPTI201604014	COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION	NEW	15,595,637
969 FCAHPTI201602014 972 FCAHPTI201603014 976 FCAHPTI201604014 980 FCAHPTI201604014	COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY PLUMBING AND ELECTRICAL INSTALLATIONS, FLOOR, WALL AND CEILING FINISHES,	NEW	15,595,637 4,978,991
969 FCAHPTI201602014 972 FCAHPTI201603014 976 FCAHPTI201604014 980	COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY PLUMBING AND ELECTRICAL INSTALLATIONS, FLOOR, WALL AND CEILING FINISHES, PAINTING AND DECORATING, EXTERNAL WORKS AND DRAINAGES COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES FOR PROCUREMENT AI CONSTRUCTION, PROCUREMENT OF AUTOMATIC LAYING CAGES, BOREHOLE DRILLIN AND INSTALLATION, PROCUREMENT OF 100KVA GENERATOR, COLD STORAGE	NEW NEW NEW	15,595,637 4,978,991 67,531,473
969 FCAHPTI201602014 972 FCAHPTI201603014 976 FCAHPTI201604014 983 FCAHPTI201604014	COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY PLUMBING AND ELECTRICAL INSTALLATIONS, FLOOR, WALL AND CEILING FINISHES, PAINTING AND DECORATING, EXTERNAL WORKS AND DRAINAGES COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES FOR PROCUREMENT AN CONSTRUCTION, PROCUREMENT OF AUTOMATIC LAYING CAGES, BOREHOLE DRILLIN	NEW NEW NEW	15,595,637 4,978,991 67,531,473 17,522,550



0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	514,609,542
21	PERSONNEL COST	328,880,631
2101	SALARY	288,781,481
210101	SALARIES AND WAGES	288,781,481
21010101	SALARY	288,781,481
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,099,150
210201	ALLOWANCES	4,001,465
21020101	NON REGULAR ALLOWANCES	4,001,465
210202	SOCIAL CONTRIBUTIONS	36,097,685
21020201	NHIS	14,439,074
21020202	CONTRIBUTORY PENSION	21,658,611
22	OTHER RECURRENT COSTS	30,112,616
2202	OVERHEAD COST	30,112,616
220201	TRAVEL& TRANSPORT - GENERAL	9,821,636
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,821,636
220202	UTILITIES - GENERAL	2,266,531
22020201	ELECTRICITY CHARGES	2,266,531
220204	MAINTENANCE SERVICES - GENERAL	1,780,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,780,974
220206	OTHER SERVICES - GENERAL	11,332,657
22020601	SECURITY SERVICES	7,555,105
22020606	CLEANING & FUMIGATION SERVICES	3,777,552
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,399,797
22020701	FINANCIAL CONSULTING	1,888,776
22020703	LEGAL SERVICES	1,511,021
220209	FINANCIAL CHARGES - GENERAL	1,511,021
22020902	INSURANCE PREMIUM	1,511,021
23	CAPITAL EXPENDITURE	155,616,295
2301	FIXED ASSETS PURCHASED	44,082,295
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,082,295
23010105	PURCHASE OF MOTOR VEHICLES	44,082,295
2302	CONSTRUCTION / PROVISION	53,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	53,500,000
2303	REHABILITATION / REPAIRS	28,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,000,000
2305	OTHER CAPITAL PROJECTS	30,034,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,034,000
23050101	RESEARCH AND DEVELOPMENT	30,034,000
	TOTAL PERSONNEL	328,880,631
	TOTAL OVERHEAD	30,112,616
	TOTAL RECURRENT	358,993,247
	TOTAL CAPITAL	155,616,295
	TOTAL ALLOCATION	514,609,542



0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCAA20160101476 3	HUMAN CAPACITY BUILDING	NEW	12,034,000
FCAA20160101476 5	VOCATIONAL TRAINING IN MODERN AGRICULTURE FOR 500 UNEMPLOYED GRADUATES	NEW	10,000,000
FCAA20160101476 7	BUILDING OF FISH PONDS	NEW	3,000,000
FCAA20160101477 0	ESTABLISHMENT AND DEVELOPMENT OF 25HA PRO-VITAMIN A COMMUNITY CASSAVA SEED SYSTEM (OUTSOURCING)	NEW	5,000,000
FCAA20160201477 4	PURCHASE OF PROJECT VEHICLES	NEW	44,082,295
FCAA20160301477 7	RENOVATION OF 5 BLOCKS (10 ROOMS PER BLOCK) OF STUDENTS HOSTELS (OUTSOURCING)	NEW	10,000,000
FCAA20160301477 9	RENOVATION OF 25 UNIT OFFICES OF ACADEMIC STAFF	NEW	8,000,000
FCAA20160301478 2	RENOVATION OF COLLEGE LIBRARY: REPAINTING, RE-ROOFING, REPLACEMENT OF FURNITURE, FLOOR TILING, INTERNET FACILITIES AND COOLING FACILITIES (OUTSOURCING)	NEW	10,000,000
FCAA20160401478 5	BUILDING OF AGRICULTURAL VOCATIONAL TRAINING CENTRE FOR VOCATIONAL TRAINING PROGRAMMES (OUTSOURCING)	NEW	53,500,000



0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	785,883,137
21	PERSONNEL COST	465,518,367
2101	SALARY	413,054,983
210101	SALARIES AND WAGES	413,054,983
21010101	SALARY	413,054,983
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,463,384
210201	ALLOWANCES	831,511
21020101	NON REGULAR ALLOWANCES	831,511
210202	SOCIAL CONTRIBUTIONS	51,631,873
21020201	NHIS	20,652,749
21020202	CONTRIBUTORY PENSION	30,979,124
22	OTHER RECURRENT COSTS	109,184,090
2202	OVERHEAD COST	109,184,090
220201	TRAVEL& TRANSPORT - GENERAL	890,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	340,000
220202	UTILITIES - GENERAL	4,151,880
22020201	ELECTRICITY CHARGES	500,280
22020205	WATER RATES	3,651,600
220203	MATERIALS & SUPPLIES - GENERAL	1,116,330
22020303	NEWSPAPERS	225,000
22020304	MAGAZINES & PERIODICALS	422,580
22020309	UNIFORMS & OTHER CLOTHING	468,750
220204	MAINTENANCE SERVICES - GENERAL	11,704,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	542,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,242,100
22020406	OTHER MAINTENANCE SERVICES	3,420,000
220205	TRAINING - GENERAL	74,471,500
22020501	LOCAL TRAINING	32,196,500
22020502	INTERNATIONAL TRAINING	42,275,000
220206	OTHER SERVICES - GENERAL	3,700,000
22020606	CLEANING & FUMIGATION SERVICES	3,700,000
220208	FUEL & LUBRICANTS - GENERAL	5,765,240
22020801	MOTOR VEHICLE FUEL COST	5,235,240
22020803	PLANT / GENERATOR FUEL COST	530,000
220209	FINANCIAL CHARGES - GENERAL	4,000,000
22020902	INSURANCE PREMIUM	4,000,000
220210	MISCELLANEOUS	3,385,040
22021002	HONORARIUM & SITTING ALLOWANCE	1,260,000
22021003	PUBLICITY & ADVERTISEMENTS	550,000
22021006	POSTAGES & COURIER SERVICES	80,000
22021009	SPORTING ACTIVITIES	1,495,040
23	CAPITAL EXPENDITURE	211,180,680
2301	FIXED ASSETS PURCHASED	2,677,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,677,500



0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- II	BADAN	
CODE	LINE ITEM		AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		507,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		2,170,000
2302	CONSTRUCTION / PROVISION		150,110,180
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		150,110,180
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		105,310,180
23020114	CONSTRUCTION / PROVISION OF ROADS		44,800,000
2303	REHABILITATION / REPAIRS		57,243,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		57,243,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		1,756,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		55,487,000
2305	OTHER CAPITAL PROJECTS		1,150,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,150,000
23050101	RESEARCH AND DEVELOPMENT		1,150,000
	TOTAL PERSONNEL		465,518,367
	TOTAL OVERHEAD		109,184,090
	TOTAL RECURRENT		574,702,457
	TOTAL CAPITAL		211,180,680
	TOTAL ALLOCATION		785,883,137
0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- I	BADAN	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCAMP004022994	PRINTING OF NON SECURITY DOCUMENTS FOR STUDENT WELFARE ON ACADEMIC MATTERS	NEW	890,000
FCAMP004022995	PURCHASE OF REALMS OF PAPERS FOR STUDENT EXAMINATION USE AND STAFF ADMINISTRATIVE WORK	NEW	373,500
FCAMP004023029	REHABILITATION OF STUDENT HOSTELS	NEW	40,000,000
FCAMP004023033	DEVELOPMENT OF COLLEGE DEMONSTRATION FARM	NEW	14,223,500
FCAMP007023021	FENCING OF COLLEGE PROPERTIES	NEW	21,000,000
FCAMP007023023	CONSTRUCTION OF CATTLE HOUSE AND PADDOCK	NEW	13,900,000
FCAMP007023025	CONSTRUCTION OF COLLLEGE CLINIC	NEW	41,910,180
FCAMP007023026	FURNISHING OF COLLEGE CLINIC	NEW	28,500,000
FCAMP008022998	PAYMENT OF BROAD BAND INTERNET ACCESS CHARGES AND SMILE INTERNET PROVIDER FOR COLLEGE E-LIBRARY	NEW	1,120,000
FCAMP008023000	PURCHASE OF DIFFERENT TYPE OF DRUGS AND STUDENT HEALTH INSURANCE COV	ERNEW	1,050,000
FCAMP010023003	(TISHIP) FOR HIGHER LEVEL OF DISEASES/SICKNESS MANAGEMENT STAFF TRAINING, WORKSHOP STAFF TRAINING, LABORATORY STAFF	NEW	1,000,000
FCAMP010023004	TRAINING, BURSARY/ADMIN STAFF TRAINING ON GIFMIS/REMITA AND OTHERS PURCHASE OF AGRICULTURAL RESEARCH BOOKS BOTH HARD COPY AND E-COPY FO STUDENT AND STAFF RESEARCH WORK	ORNEW	150,000
FCAMP011023014	PURCHASE OF TEACHING AIDS/LABORATORY MATERIALS	NEW	507,500
	REPIARS OF FURNITURES AND FITTINGS OF RESIDENTIAL BULDINGS	NEW	1,756,000
FCAMP012023015			
FCAMP012023015 FCAMP013023016	CONSTRUCTION OF ASPHALT FINISH 2KM COLLEGE ROADS	NEW	23,800,000



CODELINE TENANOLATY2EXPENDINGSEXANDYSEXANDY21SEXANDYSEXANDYSEXANDY210101SEXANDYSEXANDYSEXANDY2101010SEXANDYSEXANDYSEXANDY21010101SEXANDYSEXANDYSEXANDY21010101SEXANDYSEXANDYSEXANDY21010101SEXANDYSEXANDYSEXANDY21010101ALLOWANCES AND SOCILL CONTRIBUTION115,75,851210101101ALLOWANCES AND SOCILL CONTRIBUTION115,75,851210101101SCILL CONTRIBUTIONS115,75,8512100201DORTREGUINGY FENGION126,30,4412100201DORTREGUINGY FENGION121,853,4412100201DORTREGUINGY FENGION121,853,4412100201DORTREGUINGY FENGION21,853,4412100201DORTREGUINGY FENGION21,853,4412100201DORTREGUINGY FENGION21,853,4412100201DORTREGUINGY FENGION21,853,4412100201DORTREGUINGY FENGION21,853,4412100201DORTREGUINGY FENGION31,8142100201DORTREGUINGY FENGION30,8012100201DORTREGUINGY FENGION30,8012100201DORTREGUINGY FENGIN30,8012100201DORTREGUINGY FENGINGY30,8012100201DORTREGUINGY FENGINGY30,8012100201DORTREGUINGY FENGINGY30,8012100201DORTREGUINGY FENGINGY30,8012100201DORTREGUINGY FENGINGY30,8012100201 </th <th>0215023001</th> <th>FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU</th> <th></th>	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	
21 PERSONNEL COST 960,201,830 2101 SALARY 644,023,272 21010101 SALARY 644,023,272 21010101 SALARY 644,023,272 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 116,256,944 21020101 NON REGULAR ALLOWANCES 07,744,855 21020102 SOCIAL CONTRIBUTIONS 015,641,99 21020201 SOCIAL CONTRIBUTIONS 015,641,99 21020201 SOCIAL CONTRIBUTIONS 015,641,99 21020201 SOCIAL CONTRIBUTIONS 015,641,99 21020201 CONTRIBUTION PENSION 015,851,99 21020201 CONTRIBUTIONS PENSION 015,851,99 21020101 LOCAL TRAVEL & TRANSPORT T-GENERAL 21,853,044 22020101 LOCAL TRAVEL & TRANSPORT T-GENERAL 03,867 22020102 LOCAL TRAVEL & TRANSPORT T-GENERAL 049,813 22020102 LOCAL TRAVEL & TRANSPORT T-GENERAL 049,813 22020102 LOCAL TRAVEL & TRANSPORT T-GENERAL 049,813 22020102 UTLITES -GENERAL 049,813 22020103	CODE	LINE ITEM	AMOUNT
2101 SALARY 644.632.872 210101 SALARY 644.632.872 210101 SALARY 644.632.872 21021 ALLOWARCES AND SOCIAL CONTRIBUTION 1625.88,44 210201 ALLOWARCES 10.754.685 210201 NON RECURRA LLOWARCES 10.754.685 2102021 NON RECURRA LLOWARCES 10.754.685 21020201 NIS 644.02.075 21020201 NIS 62.20.641 21020202 CONTRIBUTORY FERSION 63.304.462 21020201 NIS 74.453.044 21020202 CONTRIBUTORY FERSION 63.304.468 21020202 CONTRIBUTORY FERSION 63.304.468 2102010 LOCAL TRAVEL & TRANSPORT: TERAINS 24.00.21 2102010 LOCAL TRAVEL & TRANSPORT: TERAINS 24.00.21 2102010 LOCAL TRAVEL & TRANSPORT: TERAINS 24.00.21 2102010 LOCAL TRAVEL & TRANSPORT: CENERAL 11.82.85 2102011 LOCAL TRAVEL & TRANSPORT: CENERAL 11.82.85 2102012 INTERNET ACCESSE CHARGES 0.00.00 </td <td>2</td> <td>EXPENDITURE</td> <td>1,643,352,879</td>	2	EXPENDITURE	1,643,352,879
210101 SALARIES AND WAGES 944.032,072 21010101 SALAY 944.032,072 2102 ALLOWARCES AND SOCIAL CORTIBUTION 116,258,964 210201 NON REGULAR ALLOWINCES 10,754,865 21020205 SOCIAL CONTIBUTIONS 10,754,865 21020207 NUHS 00,754,865 21020207 OUTRIBUTORY PENSION 62,352,465 2200 OUTRIBUTORY PENSION 62,352,465 2200 OUTRIBUTORY PENSION 21,453,064 220201 LOCAL TRAVEL & TRANSPORT: CHERAL 21,453,064 220201 LOCAL TRAVEL & TRANSPORT: CHERA 32,440,821 220201 LOCAL TRAVEL & TRANSPORT: CHERA 32,440,821 2202010 LOCAL TRAVEL & TRANSPORT: CHERA 40,018 2202010 LOCAL TRAVEL & TRANSPORT: CHERA 40,018 2202010 LOCAL TRAVEL & TRANSPORT: CHERA 40,018 2202011 LOCAL TRAVEL & TRANSPORT: CHERA 40,018 2202010 MATERIALS & SUPPLIES - GENERAL 41,018,21 2202011 INTERNET ACCES CHARGES 40,018 220	21	PERSONNEL COST	960,291,836
2101010 SALARY 944,022,872 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 1146,288,64 21020110 NON REGULAR ALLOWANCES 107,744,85 21020101 NON REGULAR ALLOWANCES 42,001,44,80 21020101 NON REGULAR ALLOWANCES 42,001,44,80 2102020 ONERREGULAR ALLOWANCES 42,001,44,80 2102020 ONERREGULAR ALLOWANCES 42,001,44,80 2102020 ONERREGULAR ALLOWANCES 42,001,44,80 2102020 ONERREGULAR ALLOWANCES 23,631,44,80 2102020 OVERHEAD COST 21,633,944 2202010 LOCAL TRAVEL & TRANSPORT. TRAINING 24,632,44,821 2202010 LOCAL TRAVEL & TRANSPORT. TRAINING 24,632,44 2202010 INTERNET ACCESS GHARGES 40,618 2202011 INTERNET ACCESS GHARGES <td>2101</td> <td>SALARY</td> <td>844,032,872</td>	2101	SALARY	844,032,872
2102 ALLOWANCES AND SOCIAL CONTRIBUTION 119.258,94 210201 ALLOWANCES 107.74.855 21020101 NON REGULAR ALLOWANCES 107.74.855 2102021 SOCIAL CONTRIBUTIONS 105.644,169 21020210 NHIS 42.20.164 21020210 OHTRIBUTORY PENSION 63.30.465 220 OVERIEAD COST 21.63.064 220201 TRAVEL & TRANSPORT - GENERAL 21.63.064 220201 TRAVEL & TRANSPORT - GENERAL 24.06.267 2202010 LOCAL TRAVEL & TRANSPORT - GENERAL 24.06.267 2202020 UTULITES - GENERAL 40.06 2202020 UTULITES - GENERAL 40.06 2202020 MATERIAL & TRANSPORT - GENERAL 40.06 2202020 UTULITES - GENERAL 40.06 2202020 UTULITES - GENERAL 40.06 2202020 MATERIAL & SUPPLIES - GENERAL 40.06 2202020 MATERIAL & SUPPLIES - GENERAL 40.06 2202020 MATERIAL & SUPPLIES - GENERAL 40.06 2020203 MATERIAL & SUPPLIES - GENERAL	210101	SALARIES AND WAGES	844,032,872
210211 ALLOWANCES 10774.85 21020101 NON REGULAR ALLOWANCES 10.754.855 21020201 NHIS 010.554.109 21020201 NHIS 42.201.642 21020202 ONTRIBUTORY PENSION 42.201.642 21020202 CONTRIBUTORY PENSION 23.653.064 2202 OVERHEAD COST 21.653.064 22020101 LOCAL TRAVEL & TRANSPORT. TRAINING 24.106.21 22020110 LOCAL TRAVEL & TRANSPORT. OTHERS 803.867 2202012 LOCAL TRAVEL & TRANSPORT. OTHERS 803.867 2202013 INTERNET ACCESS GHARGES 40.18 2202102 LOCAL TRAVEL & TRANSPORT. OTHERS 803.867 2202103 INTERNET ACCESS GHARGES 40.018 2202304 MATEMALS & SUPPLIES - GENERAL 40.18 2202305 MERDEN ACCESS GHARGES 40.021 2202304 MANTEMALS ESPULES - GENERAL 40.021 220240 MANTEMALS ESPULES - GENERAL 40.021 220241 MANTEMALS ESPULES - GENERAL 40.021 220241 MANTEMALS ESPULES -	21010101	SALARY	844,032,872
21020101 NON REGULAR ALLOWANCES 10.754.855 210202 SOCIAL CONTRIBUTIONS 105.504,149 21020202 CONTRIBUTIONS 42.20.544 21020202 CONTRIBUTION PENSION 43.302,445 2202 OVERHEAD COST 21.633,684 2202 OVERHEAD COST 21.633,684 2202101 LOCAL TRAVEL & TRANSPORT - FORERAL 3.214,638 2202012 LOCAL TRAVEL & TRANSPORT - FORERAL 3.244,688 2202012 LOCAL TRAVEL & TRANSPORT - FORERAL 4.018 2202012 LOCAL TRAVEL & TRANSPORT - GORERAL 4.018 22020203 INFERNET ACCESS CHARGES 4.018 22020203 INFERNET ACCESS CHARGES 40.018 22020203 MATERIALS & SUPPLIES - GENERAL 52.254 22020307 DRUGS & MEDICAL SUPPLIES 116.721 22020307 DRUGS & MEDICAL SUPPLIES 100.721 22020405 MAINTENANCE OF PLANTSIGENERATORS 116.721 22020405 PLANTY ALEKERATOR TURL COST 106.721 22020405 PLANTY ALEKERATOR TURL COST 106.721	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,258,964
210202 SOCIAL CONTRIBUTIONS 109,504,109 21002001 NHS 42,201,644 21002002 CONTRIBUTIONY PENSION 63,302,465 22 OTHER RECURRENT COSTS 21,633,684 20201 TRAVEL AT TRANSPORT - GENERAL 21,633,684 2020101 LOCAL TRAVEL & TRANSPORT - GENERAL 21,633,684 2020101 LOCAL TRAVEL & TRANSPORT -	210201	ALLOWANCES	10,754,855
21202201 NHIS 42201.644 21202202 CONTRIBUTORY PENSION 63.302.465 22 OHER RECURRENT COSTS 21.633.084 22021 DEVERHEAD COST 21.633.084 22021 TRAVELS TRANSPORT- GENERAL 22.140.821 2202101 LOCAL TRAVEL & TRANSPORT- THAINING 24.14.0821 2202102 LOCAL TRAVEL & TRANSPORT- THAINING 24.14.0821 2202010 LOCAL TRAVEL & TRANSPORT- CHERS 803.5807 2202020 UTLITES - GENERAL 40.018 2202030 INTERNET ACCESS CHARGES 40.018 2202030 NEWSPAPERS 20.0000 2202030 NEWSPAPERS 20.0000 2202030 MAINTENANCE SERVICES - GENERAL 562.524 22020401 MAINTENANCE OF PLANTS/GENERATORS 110.027 22020402 MAINTENANCE OF PLANTS/GENERATORS 110.027 22020403 MAINTENANCE OF PLANTS/GENERATORS 110.020 22020401 MAINTENANCE OF PLANTS/GENERATORS 110.020 22020401 MAINTENANCE OF PLANTS/GENERAL 27.600.008 2202040	21020101	NON REGULAR ALLOWANCES	10,754,855
21202202 CONTRIBUTORY PENSION 65.302.465 21 OTHER RECURRENT COSTS 21.633.644 2202 OVERHEAD COST 21.633.644 220210 TRAVELA TRANSPORT. GENERAL 32.444.268 2202011 LOCAL TRAVEL & TRANSPORT. TRAINING 2.410.821 2202012 LOCAL TRAVEL & TRANSPORT. TOTHERS 680.697 220202 UTILITES - GENERAL 4.018 2202020 INTERNET ACCESS CHARGES 4.018 220203 INTERNET ACCESS CHARGES 40.018 2202030 OFFICE STATIONERIES COMPUTER CONSUMABLES 60.861 2202030 DEUGS & MEDICAL SUPPLIES - GENERAL 562.524 2202030 DEUGS & MEDICAL SUPPLIES 17.544 22020401 MAINTENANCE SERVICES - GENERAL 562.524 22020401 MAINTENANCE SERVICES - GENERAL 562.524 </td <td>210202</td> <td>SOCIAL CONTRIBUTIONS</td> <td>105,504,109</td>	210202	SOCIAL CONTRIBUTIONS	105,504,109
22 OTHER RECURRENT COSTS 21.63.084 2902 OVERHEAD COST 21.63.084 2902 OVERHEAD COST 21.63.084 290201 TAAVELA TRANSPORT - GENERAL 3.21.44.28 2020102 LOCAL TRAVEL & TRANSPORT - TRAINING 2.410.821 2020102 LOCAL TRAVEL & TRANSPORT - THERS 803.607 2020203 INTERNET ACCESS CHARGES 4.018 2020203 INTERNET ACCESS CHARGES 4.018 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 80.301 2020307 DEUGS & MEDICAL SUPPLIES 20.080 2020307 DEUGS & MEDICAL SUPPLIES 20.081 2020307 DEUGS & MEDICAL SUPPLIES 20.081 2020401 MAINTENARCE SERVICES - GENERAL 56.534 2020405 MAINTENARCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401.602 2020405 MAINTENARCE OF PLANTS/GENERATORS 106.721 2020405 MAINTENARCE OF PLANTS/GENERATORS 106.721 2020405 PLANT / GENERATOR FUEL COST 116.021 2020406 PUANT / GENERATOR FUEL COST 161.427.5908	21020201	NHIS	42,201,644
2920 OVERHEAD COST 21,45,304 2202010 TRAVEL& TRANSPORT- GENERAL 3,214,488 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 2,410,821 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 803,607 22020203 UTILITES - GENERAL 4,018 22020203 INTERNET ACCESS CHARGES 4,018 2202030 MATENALS & SUPPLIES - GENERAL 112,205 2202030 NEWSPAPERS 20,009 22020307 DRUGS & MEDICAL SUPPLIES - GENERAL 20,009 22020303 NEWSPAPERS 20,009 22020307 DRUGS & MEDICAL SUPPLIES 17,814 22020405 MAINTENANCE OF PLANTSIGENERATORS 160,721 22020405 MAINTENANCE OF PLANTSIGENERATORS 160,721 22020405 PLANT, GENERATOR FUEL COST 160,721 2	21020202	CONTRIBUTORY PENSION	63,302,465
Z20201 TRAVELS TRANSPORT - GENERAL 3.214.282 22020101 LOCAL TRAVEL & TRANSPORT. TRAINING 2.410.821 22020102 LOCAL TRAVEL & TRANSPORT. OTHERS 803.607 220202 UTILITES - GENERAL 4.018 2202030 INTERNET ACCESS CHARGES 4.018 2202031 INTERNET ACCESS CHARGES 4.018 22020301 OFFICE STATIONENES / COMPUTER CONSUMABLES 803.81 22020302 DRUGS & MEDICAL SUPPLIES - GENERAL 803.81 22020303 NEWSPAPERS 20.080 22020401 MAINTENANCE GENERAL 565.54 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401.83 22020403 PALAUT, GENERATOR FUEL COST 116.721 22020401 MOTOR VEHICLE FORENAL 77.360.000 22020402 PALAUT, GENERATOR FUEL COST 116.721 22020403 PLANT / GENERATOR FUEL COST 116.721 22020403 PLANT / GENERATOR FUEL COST 116.721 22020403 PLANT / GENERATOR FUEL COST 116.721 22020405 FUEL & LUBRICANTS - GENERAL <td< td=""><td>22</td><td>OTHER RECURRENT COSTS</td><td>21,633,084</td></td<>	22	OTHER RECURRENT COSTS	21,633,084
2020101 LOCAL TRAVEL & TRANSPORT: TRAINING 2.410.821 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 800.607 220202 UTILITES - GENERAL 4.018 220203 INTERNET ACCESS CHARGES 4.018 220203 INTERNET ACCESS CHARGES 4.018 220203 MATERIALS & SUPPLIES - GENERAL 118.295 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 80.301 22020302 DRUGS & MEDICAL SUPPLIES 117.844 22020303 NEWSPAPERS 20203 22020401 MAINTENANCE OF PLANTS/GENERAL 562.524 22020402 MAINTENANCE OF PLANTS/GENERATORS 160.721 22020403 PLUEL & LUBRICANTS - GENERAL 17.733.819 22020401 MAINTENANCE OF PLANTS/GENERATORS 160.721 22020402 MANTENANCE OF PLUEL COST 160.721 22020801 MOTOR VEHICLE / TRANSPORT EQUIPMENT 461.427.89 22020802 PLUEL & LUBRICANTS - GENERAL 27.600.000 22020803 PLUEL & SERTOR FUEL COST 160.721 22020803 PLUEL & SERTOR FUEL COST <t< td=""><td>2202</td><td>OVERHEAD COST</td><td>21,633,084</td></t<>	2202	OVERHEAD COST	21,633,084
2020102 LOCAL TRAVEL & TRANSPORT: OTHERS 803,607 20202 UTILITIES - GENERAL 4,018 202023 INTERNET ACCESS CHARGES 4,018 20203 MATERIALS & SUPPLIES - GENERAL 116,235 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 80,361 2020302 NEWSPAPERS 80,361 2020307 DRUGS & MEDICAL SEVIPLIES 90,361 2020305 MAITENANCE OF MORT VEHICLE / TRANSPORT EQUIPMENT 401,803 2020306 FUEL & LUBRICANTS - GENERAL 17,733,819 2020401 MOTOR VEHICLE FUEL COST 11,573,908 23 CAPITAL EXPENDITURE 661,427,959 <t< td=""><td>220201</td><td>TRAVEL& TRANSPORT - GENERAL</td><td>3,214,428</td></t<>	220201	TRAVEL& TRANSPORT - GENERAL	3,214,428
202022 UTILITIES - GENERAL 4,018 2020203 INTERNET ACCESS CHARGES 4,018 202030 MATERIALS & SUPPLIES - GENERAL 116,295 2020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 80,361 2020303 NEWSPAPERS 20,000 2020307 DRUGS & MEDICAL SUPPLIES 17,844 20204 MAINTENANCE SERVICES - GENERAL 562,524 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401,803 2020402 MAINTENANCE OF FURCIE / TRANSPORT EQUIPMENT 401,803 2020403 PUEL & LUBRICANTS - GENERAL 17,733,819 2020804 FUEL & LUBRICANTS - GENERAL 17,57,908 2020805 PLANT / GENERATOR FUEL COST 10,711 2020806 PLANT / GENERATOR FUEL COST 17,57,908 201 FIXED ASSETS PURCHASED 27,600,000 2011 FIXED ASSETS PURCHASED 13,100,000 2011 FIXED ASSETS PURCHASED 13,100,000 2011 FIXED ASSETS - GENERAL 27,600,000 201117 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,410,821
22020203 INTERNET ACCESS CHARGES 4.018 220203 MATERIALS & SUPPLIES - GENERAL 118,295 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 60,361 22020303 NEWSPAPERS 20,000 22020401 MAINTENANCE SERVICES - GENERAL 562,524 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401,803 2020405 MAINTENANCE OF PLANTS/GENERATORS 160,721 20208061 MOTOR VEHICLE FUEL COST 160,721 2020801 MOTOR VEHICLE FUEL COST 160,721 2020802 PLANT / GENERATOR FUEL COST 17,573,819 2020802 PLANT / GENERATOR FUEL COST 160,721 2020803 PLANT / GENERATOR FUEL COST 17,573,008 2301 FIVEA ASSETS PURCHASED 27,600,000 2301012 FUEA ASSETS PURCHASED 13,0000 2301012 PURCHASE OF FUED ASSETS - GENERAL 13,827,959 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 230201 CONSTRUCTION / PROVISION OF MATER FACILITIES 40,086,031 23020115	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	803,607
220203 MATERIALS & SUPPLIES - GENERAL 118,295 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 80,361 22020303 NEWSPAPERS 20,000 22020307 DRUGS & MEDICAL SUPPLIES 17,844 220204 MAINTENANCE SERVICES - GENERAL 562,524 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401,803 2020405 MAINTENANCE OF PLANTS/GENERATORS 160,721 202080 FUEL & LUBRICANTS - GENERAL 7,733,819 2020801 MOTOR VEHICLE FUEL COST 160,721 2020803 PLANT / GENERATOR FUEL COST 160,721 2020803 PLANT / GENERATOR FUEL COST 17,573,088 23 CAPTAL EXPENDITURE 661,427,959 2301 FIXED ASSETS PURCHASED 27,660,000 230101 PURCHASE OF FUED ASSETS - GENERAL 27,660,000 2301012 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 2301013 CONSTRUCTION / PROVISION OF FUED ASSETS - GENERAL 61,827,959 2302014 CONSTRUCTION / PROVISION OF AGRICULTURAL EQUIPMENT 14,500,000 2302	220202	UTILITIES - GENERAL	4,018
22220301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 80.361 22203030 NEWSPAPERS 20.000 22020307 DRUGS & MEDICAL SUPPLIES 17.844 220204 MAINTENANCE SERVICES - GENERAL 562.524 2020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401.803 2020405 MAINTENANCE OF PLANTS/GENERATORS 160.721 2020801 MOTOR VEHICLE FUEL COST 160.721 2020803 PLANT / GENERATOR FUEL COST 160.721 2020803 PLANT / GENERATOR FUEL COST 17.573.098 23 CAPITAL EXPENDITURE 661.427.959 2301 FIXED ASSETS PURCHASED 27,600.000 2301015 PURCHASE OF FIXED ASSETS - GENERAL 27,600.000 2301012 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500.000 2302011 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613.827.959 202012 CONSTRUCTION / PROVISION OF GADES ES EN CENERAL 613.827.959 202013 CONSTRUCTION / PROVISION OF GADES ES EN CENERAL 613.827.959 202014 CONSTRUCTION / PROVISION OF GADAS 330.9424.957	22020203	INTERNET ACCESS CHARGES	4,018
22220303 NEWSPAPERS 20.090 22203037 DRUGS & MEDICAL SUPPLIES 17.844 220204 MAINTENANCE SERVICES - GENERAL 562,524 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401,003 2020405 MAINTENANCE OF PLANTS/GENERATORS 160,721 2020801 MOTOR VEHICLE FUEL COST 160,721 2020803 PLANT / GENERATOR FUEL COST 160,721 2020803 PLANT / GENERATOR FUEL COST 17,733,819 2020803 PLANT / GENERATOR FUEL COST 17,730,908 23 CAPITAL EXPENDITURE 661,427,959 2301 FIXED ASSETS PURCHASED 27,600,000 2301012 PURCHASE OF FIXED ASSETS - GENERAL 27,600,000 2301012 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 20201 CONSTRUCTION / PROVISION OF MATER FACILITIES 55,771,181 2020112 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,606,01 2020113 CONSTRUCTION / PROVISION OF GADADS 30,242,957 <tr< td=""><td>220203</td><td>MATERIALS & SUPPLIES - GENERAL</td><td>118,295</td></tr<>	220203	MATERIALS & SUPPLIES - GENERAL	118,295
22020307 DRUGS & MEDICAL SUPPLIES 17,844 22020401 MAINTENANCE SERVICES - GENERAL 562,524 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401,803 22020405 MAINTENANCE OF PLANTS/GENERATORS 160,721 22020801 MOTOR VEHICLE FUEL COST 160,721 22020802 PLANT / GENERATOR FUEL COST 160,721 22020803 PLANT / GENERATOR FUEL COST 17,573,088 23 CAPITAL EXPENDITURE 661,427,959 2301 FIXED ASSETS PURCHASED 27,600,000 2301015 PURCHASE OF FUED ASSETS - GENERAL 27,600,000 2301015 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 2301015 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 2301015 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 230201 CONSTRUCTION / PROVISION OF WATER FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF GADDS 330,242,957 23020114 CONSTRUCTION / PROVISION OF INFRASTRUCTURE <td< td=""><td>22020301</td><td>OFFICE STATIONERIES / COMPUTER CONSUMABLES</td><td>80,361</td></td<>	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,361
220204 MAINTENANCE SERVICES - GENERAL 562,54 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401,803 22020405 MAINTENANCE OF PLANTS/GENERATORS 160,721 22020801 MOTOR VEHICLE FUEL COST 17,733,819 22020803 PLANT / GENERATOR FUEL COST 160,721 22020803 PLANT / GENERATOR FUEL COST 17,737,008 23 CAPITAL EXPENDITURE 661,427,959 2301 FIXED ASSETS PURCHASED 27,600,000 23010105 PURCHASE OF FIXED ASSETS - GENERAL 27,600,000 23010127 PURCHASE OF GRICULTURAL EQUIPMENT 14,500,000 23020105 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 27,600,000 23020105 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020114 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,709 <td< td=""><td>22020303</td><td>NEWSPAPERS</td><td>20,090</td></td<>	22020303	NEWSPAPERS	20,090
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 401,803 22020405 MAINTENANCE OF PLANTS/GENERATORS 160,721 2202080 FUEL & LUBRICANTS - GENERAL 17,733,819 22020801 MOTOR VEHICLE FUEL COST 160,721 22020803 PLANT / GENERATOR FUEL COST 17,573,088 23 CAPITAL EXPENDITURE 661,427,959 2301 FIXED ASSETS PURCHASED 27,600,000 230101 PURCHASE OF FIXED ASSETS - GENERAL 27,600,000 2301012 PURCHASE OF MOTOR VEHICLES 13,100,000 2301012 PURCHASE OF MOTOR VEHICLES 13,100,000 2301012 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF GRICULTURAL FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF GRICULTURAL FACILITIES 330,242,957 23020114 CONSTRUCTION / PROVISION OF GRIADS 330,242,957 23020118 CONSTRUCTIO	22020307	DRUGS & MEDICAL SUPPLIES	17,844
22020405 MAINTENANCE OF PLANTS/GENERATORS 160,721 2202080 FUEL & LUBRICANTS - GENERAL 17,733,819 22020801 MOTOR VEHICLE FUEL COST 160,721 22020803 PLANT / GENERATOR FUEL COST 17,573,098 23 CAPITAL EXPENDITURE 661,427,959 2301 FIXED ASSETS PURCHASED 27,600,000 230101 PURCHASE OF FIXED ASSETS - GENERAL 27,600,000 2301015 PURCHASE OF MOTOR VEHICLES 13,100,000 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 23020105 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF GAGRICULTURAL FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 330,242,957 23020114 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	220204	MAINTENANCE SERVICES - GENERAL	562,524
220208 FUEL & LUBRICANTS - GENERAL 17,733,819 22020801 MOTOR VEHICLE FUEL COST 160,721 22020803 PLANT / GENERATOR FUEL COST 17,573,098 23 CAPITAL EXPENDITURE 661,427,959 230101 FIXED ASSETS PURCHASED 27,600,000 23010105 PURCHASE OF FIXED ASSETS - GENERAL 27,600,000 23010127 PURCHASE OF MOTOR VEHICLES 13,100,000 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020115 CONSTRUCTION / PROVISION OF WATER FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020114 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,803
22020801 MOTOR VEHICLE FUEL COST 160,721 22020803 PLANT / GENERATOR FUEL COST 17,573,098 23 CAPITAL EXPENDITURE 661,427,959 2301 FIXED ASSETS PURCHASED 27,600,000 230101 PURCHASE OF FIXED ASSETS - GENERAL 27,600,000 2301015 PURCHASE OF MOTOR VEHICLES 13,100,000 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 230201 CONSTRUCTION / PROVISION 613,827,959 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020115 CONSTRUCTION / PROVISION OF GARICULTURAL FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020114 CONSTRUCTION / PROVISION OF ROADS 330,242,957 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 2305 OTHE	22020405	MAINTENANCE OF PLANTS/GENERATORS	160,721
22020803 PLANT / GENERATOR FUEL COST 17,573,098 23 CAPITAL EXPENDITURE 661,427,959 2301 FIXED ASSETS PURCHASED 27,600,000 230101 PURCHASE OF FIXED ASSETS - GENERAL 27,600,000 2301015 PURCHASE OF MOTOR VEHICLES 13,100,000 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 2302 CONSTRUCTION / PROVISION 613,827,959 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020115 CONSTRUCTION / PROVISION OF WATER FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 330,242,957 23020114 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 2305 OTHER CAPITAL PROJECTS 20,000,000	220208	FUEL & LUBRICANTS - GENERAL	17,733,819
23CAPITAL EXPENDITURE661,427,5592301FIXED ASSETS PURCHASED27,600,000230101PURCHASE OF FIXED ASSETS - GENERAL27,600,00023010105PURCHASE OF MOTOR VEHICLES13,100,00023010127PURCHASE OF AGRICULTURAL EQUIPMENT14,500,0002302CONSTRUCTION / PROVISION613,827,959230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL613,827,95923020115CONSTRUCTION / PROVISION OF MATER FACILITIES55,771,18123020113CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES30,242,95723020114CONSTRUCTION / PROVISION OF INFRASTRUCTURE187,727,7902305OTHER CAPITAL PROJECTS20,000,000230501ACQUISITION OF NON TANGIBLE ASSETS20,000,000	22020801	MOTOR VEHICLE FUEL COST	160,721
2301 FixED ASSETS PURCHASED 27,600,000 230101 PURCHASE OF FIXED ASSETS - GENERAL 27,600,000 23010105 PURCHASE OF MOTOR VEHICLES 13,100,000 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 23020 CONSTRUCTION / PROVISION 613,827,959 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020114 CONSTRUCTION / PROVISION OF ROADS 330,242,957 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,709 2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	22020803	PLANT / GENERATOR FUEL COST	17,573,098
230101 PURCHASE OF FIXED ASSETS - GENERAL 27,600,000 23010105 PURCHASE OF MOTOR VEHICLES 13,100,000 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 2302 CONSTRUCTION / PROVISION 613,827,959 2302010 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020114 CONSTRUCTION / PROVISION OF ROADS 330,242,957 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	23	CAPITAL EXPENDITURE	661,427,959
23010105 PURCHASE OF MOTOR VEHICLES 13,100,000 23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 2302 CONSTRUCTION / PROVISION 613,827,959 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020114 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	2301	FIXED ASSETS PURCHASED	27,600,000
23010127 PURCHASE OF AGRICULTURAL EQUIPMENT 14,500,000 2302 CONSTRUCTION / PROVISION 613,827,959 230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL 613,827,959 23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020114 CONSTRUCTION / PROVISION OF ROADS 330,242,957 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	230101	PURCHASE OF FIXED ASSETS - GENERAL	27,600,000
2302CONSTRUCTION / PROVISION613,827,959230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL613,827,95923020105CONSTRUCTION / PROVISION OF WATER FACILITIES55,771,18123020113CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES40,086,03123020114CONSTRUCTION / PROVISION OF ROADS330,242,95723020118CONSTRUCTION / PROVISION OF INFRASTRUCTURE187,727,7902305OTHER CAPITAL PROJECTS20,000,000230501ACQUISITION OF NON TANGIBLE ASSETS20,000,000	23010105	PURCHASE OF MOTOR VEHICLES	13,100,000
230201CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL613,827,95923020105CONSTRUCTION / PROVISION OF WATER FACILITIES55,771,18123020113CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES40,086,03123020114CONSTRUCTION / PROVISION OF ROADS330,242,95723020118CONSTRUCTION / PROVISION OF INFRASTRUCTURE187,727,7902305OTHER CAPITAL PROJECTS20,000,000230501ACQUISITION OF NON TANGIBLE ASSETS20,000,000	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	14,500,000
23020105 CONSTRUCTION / PROVISION OF WATER FACILITIES 55,771,181 23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020114 CONSTRUCTION / PROVISION OF ROADS 330,242,957 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	2302	CONSTRUCTION / PROVISION	613,827,959
23020113 CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 40,086,031 23020114 CONSTRUCTION / PROVISION OF ROADS 330,242,957 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	613,827,959
23020114 CONSTRUCTION / PROVISION OF ROADS 330,242,957 23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	55,771,181
23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 187,727,790 2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,086,031
2305 OTHER CAPITAL PROJECTS 20,000,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	23020114	CONSTRUCTION / PROVISION OF ROADS	330,242,957
230501 ACQUISITION OF NON TANGIBLE ASSETS 20,000,000	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	187,727,790
	2305	OTHER CAPITAL PROJECTS	20,000,000
23050101 RESEARCH AND DEVELOPMENT 20,000,000	230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
	23050101	RESEARCH AND DEVELOPMENT	20,000,000



	TOTAL PERSONNEL		960,291,836
	TOTAL OVERHEAD		21,633,084
	TOTAL RECURRENT		981,924,920
	TOTAL CAPITAL		661,427,959
	TOTAL ALLOCATION		1,643,352,879
0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCAI201601014798	ESTABLISHMENT OF CASSAVA FARM	NEW	10,000,000
FCAI201601014801	ESTABLISHMENT OF 8HA OIL PALM	NEW	10,000,000
FCAI201601014804	ESTABLISHMENT OF 5HA PINEAPPLE ORCHARD	NEW	4,975,000
FCAI201601014809	CONSTRUCTION OF EARTHEN PONDS	NEW	15,111,031
FCAI201602014810	PROVINSIONAL FENCING/ SECURITY SUBSTRUCTURE	NEW	22,996,860
FCAI201602014813	LANDSCAPING OF PROVOSTS QUARTERS	NEW	10,002,110
FCAI201602014818	CONSTRUCTION OF MALE & FEMALE HOSTELS	NEW	104,728,820
FCAI201602014819	FURNISHING OF THE COLLEGE LECTURE THEATRE	NEW	50,000,000
FCAI201603014821	PROCUREMENT OF PROJECT VEHICLE	NEW	13,100,000
FCAI201604014824	PURCHASE OF TRAINING INPUTS	NEW	14,500,000
FCAI201605014825	1 NO. WATER TREATMENT PLANT AND WATER RETICULATED ROUND THE COLLEGE	NEW	55,771,181
FCAI201605014827	ASPHALTING OF THE COLLEGE 4KM ROAD RADIUS/NETWORK	NEW	330,242,957
FCAI201606014830	TRAINING OF 350 UNEMPLOYED YOUTHS, FARMERS AND WOMEN	NEW	20,000,000



0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	333,549,968
21	PERSONNEL COST	259,797,276
2101	SALARY	230,568,381
210101	SALARIES AND WAGES	230,568,381
21010101	SALARY	230,568,381
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,228,895
210201	ALLOWANCES	407,847
21020101	NON REGULAR ALLOWANCES	407,847
210202	SOCIAL CONTRIBUTIONS	28,821,048
21020201	NHIS	11,528,419
21020202	CONTRIBUTORY PENSION	17,292,629
22	OTHER RECURRENT COSTS	21,514,805
2202	OVERHEAD COST	21,514,805
220201	TRAVEL& TRANSPORT - GENERAL	6,898,253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	611,270
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,286,983
220202	UTILITIES - GENERAL	3,165,931
22020201	ELECTRICITY CHARGES	2,821,045
22020202	TELEPHONE CHARGES	344,886
220203	MATERIALS & SUPPLIES - GENERAL	867,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	329,372
22020303	NEWSPAPERS	88,981
22020305	PRINTING OF NON SECURITY DOCUMENTS	276,299
22020306	PRINTING OF SECURITY DOCUMENTS	172,988
220204	MAINTENANCE SERVICES - GENERAL	1,186,293
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,278
22020402	MAINTENANCE OF OFFICE FURNITURE	96,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	314,926
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	102,207
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,798
22020410	MAINTENANCE OF ROADS AND BRIDGES	62,915
220205	TRAINING - GENERAL	297,981
22020501	LOCAL TRAINING	297,981
220206	OTHER SERVICES - GENERAL	4,228,235
22020601	SECURITY SERVICES	4,228,235
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	987,097
22020701	FINANCIAL CONSULTING	987,097
220208	FUEL & LUBRICANTS - GENERAL	131,584
22020803	PLANT / GENERATOR FUEL COST	131,584
220209	FINANCIAL CHARGES - GENERAL	1,028,446
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,865
22020902	INSURANCE PREMIUM	990,581
220210	MISCELLANEOUS	2,723,345
22021001	REFRESHMENT & MEALS	68,905
22021002	HONORARIUM & SITTING ALLOWANCE	1,591,304
22021003	PUBLICITY & ADVERTISEMENTS	426,396



0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA		
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		23,490
22021007	WELFARE PACKAGES		433,159
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		180,091
23	CAPITAL EXPENDITURE		52,237,887
2303	REHABILITATION / REPAIRS		8,025,820
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,025,820
23030110	REHABILITATION / REPAIRS - LIBRARIES		8,025,820
2305	OTHER CAPITAL PROJECTS		44,212,067
230501	ACQUISITION OF NON TANGIBLE ASSETS		44,212,067
23050101	RESEARCH AND DEVELOPMENT		44,212,067
	TOTAL PERSONNEL		259,797,276
	TOTAL OVERHEAD		21,514,805
	TOTAL RECURRENT		281,312,081
	TOTAL CAPITAL		52,237,887
	TOTAL ALLOCATION		333,549,968
0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOG	Y - NEW BUSSA	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCFFNB030015188	REHABILITATION WORKS	NEW	8,025,820
FCFFNB031015189	CAPACITY BUILDING AND YOUTH EMPOWERMENT	NEW	37,263,900
FCFFNB031015191	LABORATORY WORK	NEW	6,948,167



AMOUNT

490.084.517

377,670,040 299,436,084

299.436.084

299.436.084

78,233,956

40,804,446

37,429,510

22,457,706

34,643,333

34,643,333

4,457,512

4,457,512

1.511.021

1,511,021

6,119,635

1.662.123

75,551

37,776

75 551

4,268,634

2,039,878

453 306

37,776

679.959

339.980

377,755

151.102

3.777.552

3,777,552

6.436.949

6.436.949

264,429 264,429

4.684.165

604,408

4.079.757

793,286

37,776

Federal Government of Nigeria APPROPRIATION BILL 0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM CODE LINE ITEM EXPENDITURE 2 21 PERSONNEL COST 2101 SALARY SALARIES AND WAGES 210101 21010101 SALARY 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 210201 ALLOWANCES 21020101 NON REGULAR ALLOWANCES 210202 SOCIAL CONTRIBUTIONS 21020201 NHIS 21020202 CONTRIBUTORY PENSION 22 OTHER RECURRENT COSTS OVERHEAD COST 2202 220201 TRAVEL& TRANSPORT - GENERAL 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 220202 UTILITIES - GENERAL 22020201 ELECTRICITY CHARGES 220203 MATERIALS & SUPPLIES - GENERAL 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 22020302 BOOKS 22020303 NEWSPAPERS 22020304 MAGAZINES & PERIODICALS 22020310 TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL 220204 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 22020405 MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES 22020406 220205 **TRAINING - GENERAL** LOCAL TRAINING 22020501 OTHER SERVICES - GENERAL 220206 22020601 SECURITY SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL 220207 22020701 FINANCIAL CONSULTING 220208 FUEL & LUBRICANTS - GENERAL 22020801 MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST 22020803 220209 FINANCIAL CHARGES - GENERAL 22020901 BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM 22020902



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM

CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,964,327
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		151,102
22021009	SPORTING ACTIVITIES		151,102
23	CAPITAL EXPENDITURE		77,771,144
2301	FIXED ASSETS PURCHASED		42,727,884
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,727,884
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		198,700
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		20,510,484
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		4,216,800
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		17,801,900
2302	CONSTRUCTION / PROVISION		35,043,260
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		35,043,260
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		35,043,260
	TOTAL PERSONNEL		377,670,040
	TOTAL OVERHEAD		34,643,333
	TOTAL RECURRENT		412,313,373
	TOTAL CAPITAL		77,771,144
	TOTAL ALLOCATION		490,084,517
0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TEC	CHNOLOGY - VOM	
CODE	PROJECT NAME	TYPE	AMOUNT

CODE	PROJECT NAME	TYPE	AMOUNT
FCAHPTV20160101 4997	EQUIPING OF GLASSBLOWING LABORATORY	NEW	258,000
FCAHPTV20160101 4999	TRAINIG OF 571 REGULAR STUDENTS IN ANIMAL HEALTH AND PRODUCTION TECHNOLOGY.	NEW	17,387,700
FCAHPTV20160101 5001	TRAINED AGRICULTURAL TECHNICIANS THAT ARE SELF-RELIANT, SKILLED AND CAPABLE OF ADOPTING MODERN TECHNIQUES IN AGRICULTURAL PRODUCTION	NEW	2,864,784
FCAHPTV20160101 5013	PURCHASE OF LIBRARY BOOKS	NEW	4,216,800
FCAHPTV20160201 5004	PROCUREMENT OF COMPUTER EQUIPMENT.	NEW	1,582,500
FCAHPTV20160201 5007	PURCHASE OF AEM EQUIPMENT	NEW	1,754,200
FCAHPTV20160201 5009	POULTRY PRODUCTION	NEW	11,418,800
FCAHPTV20160201 5011	PURCHASE OF ANIMAL FEEDS	NEW	3,046,400
FCAHPTV20160301 5016	CONSTRUCTION OF COMPUTER SCIENCE LABORATORY	NEW	22,015,160
FCAHPTV20160301 5019	CONSTRUCTION OF DEMOSTRATION LABORATORY	NEW	3,716,950
FCAHPTV20160301 5022	CONSTRUCTION OF CLASSROOM	NEW	9,311,150
FCAHPTV20160401 5026	DRUGS AND MEDICAL SUPPLIES	NEW	198,700



0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	398,303,105
21	PERSONNEL COST	320,285,315
2101	SALARY	261,663,573
210101	SALARIES AND WAGES	261,663,573
21010101	SALARY	261,663,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,621,742
210201	ALLOWANCES	25,913,795
21020101	NON REGULAR ALLOWANCES	25,913,795
210202	SOCIAL CONTRIBUTIONS	32,707,947
21020201	NHIS	13,083,179
21020202	CONTRIBUTORY PENSION	19,624,768
22	OTHER RECURRENT COSTS	33,232,277
2202	OVERHEAD COST	33,232,277
220201	TRAVEL& TRANSPORT - GENERAL	9,137,524
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,221,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,916,311
220202	UTILITIES - GENERAL	3,612,920
22020201	ELECTRICITY CHARGES	1,504,778
22020202	TELEPHONE CHARGES	331,244
22020203	INTERNET ACCESS CHARGES	1,381,313
22020205	WATER RATES	286,694
22020206	SEWERAGE CHARGES	108,891
220203	MATERIALS & SUPPLIES - GENERAL	1,551,152
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	526,801
22020302	BOOKS	76,275
22020303	NEWSPAPERS	176,196
22020304	MAGAZINES & PERIODICALS	107,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,996
22020306	PRINTING OF SECURITY DOCUMENTS	80,996
22020309	UNIFORMS & OTHER CLOTHING	111,578
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,452
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	166,175
220204	MAINTENANCE SERVICES - GENERAL	2,186,324
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	661,761
22020402	MAINTENANCE OF OFFICE FURNITURE	306,659
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	585,333
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	427,381
22020405	MAINTENANCE OF PLANTS/GENERATORS	205,190
220205	TRAINING - GENERAL	4,753,323
22020501	LOCAL TRAINING	4,753,323
220206	OTHER SERVICES - GENERAL	4,030,546
22020601	SECURITY SERVICES	3,890,798
22020606	CLEANING & FUMIGATION SERVICES	139,748
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	291,039
22020701	FINANCIAL CONSULTING	291,039
220208	FUEL & LUBRICANTS - GENERAL	4,027,348



0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY T	ECHNOLOGY - VOM	
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,533,411
22020803	PLANT / GENERATOR FUEL COST		2,361,456
22020806	COOKING GAS/FUEL COST		132,481
220209	FINANCIAL CHARGES - GENERAL		636,991
22020901	BANK CHARGES (OTHER THAN INTEREST)		280,960
22020902	INSURANCE PREMIUM		356,031
220210	MISCELLANEOUS		3,005,110
22021001	REFRESHMENT & MEALS		195,647
22021002	HONORARIUM & SITTING ALLOWANCE		1,795,384
22021003	PUBLICITY & ADVERTISEMENTS		251,546
22021006	POSTAGES & COURIER SERVICES		89,339
22021007	WELFARE PACKAGES		279,495
22021009	SPORTING ACTIVITIES		393,699
23	CAPITAL EXPENDITURE		44,785,513
2301	FIXED ASSETS PURCHASED		44,785,513
230101	PURCHASE OF FIXED ASSETS - GENERAL		44,785,513
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,573,596
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,697,450
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,780,152
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,441,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		5,232,815
23010128	PURCHASE OF SECURITY EQUIPMENT		60,000
	TOTAL PERSONNEL		320,285,315
	TOTAL OVERHEAD		33,232,277
	TOTAL RECURRENT		353,517,592
	TOTAL CAPITAL		44,785,513
	TOTAL ALLOCATION		398,303,105
0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM		
CODE	PROJECT NAME	TYPE	AMOUNT
FCV&MLV00101566 7	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	9,780,152
FCV&MLV00301566	SUPPLY AND INSTALLATION OF LIBRARY EQUIPMENT	NEW	1,441,500
4 FCV&MLV00401566 8	PROCUREMENT OF OFFICE UTILITIES AND INTERNET SERVICES TO STAFF & ST (EQUIPMENT INSTALLATION AND SUBSCRIPTION)	UDENTSNEW	21,573,596
FCV&MLV00501567		NEW	5,232,815
1 FCV&MLV00601567	PROCUREMENT OF BIOMETRICS EQUIPMENT	NEW	60,000
3 FCV&MLV00801567	INSTALLATION OF LABORATORY EQUIPMENT FOR HISTOPATHOLOGY	NEW	5,307,450
5 FCV&MLV00801567			0,001,100

INSTALLATION OF ENVIRONMENTAL HEALTH TECHNOLOGY EQUIPMENT

FCV&MLV00801567

8

1,390,000

NEW



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA CODE LINE ITEM AMOUNT 2 EXPENDITURE 483.586.772 21 PERSONNEL COST 156.085.646 138,742,796 2101 SALARY SALARIES AND WAGES 138.742.796 210101 21010101 SALARY 138,742,796 2102 ALLOWANCES AND SOCIAL CONTRIBUTION 17,342,850 210202 SOCIAL CONTRIBUTIONS 17.342.850 21020201 NHIS 6,937,140 21020202 CONTRIBUTORY PENSION 10,405,710 22 OTHER RECURRENT COSTS 32,376,991 2202 OVERHEAD COST 32,376,991 220201 TRAVEL& TRANSPORT - GENERAL 10,937,157 LOCAL TRAVEL & TRANSPORT: OTHERS 22020102 10.937.157 220202 UTILITIES - GENERAL 995,375 22020202 TELEPHONE CHARGES 313,828 22020203 INTERNET ACCESS CHARGES 681 547 220203 MATERIALS & SUPPLIES - GENERAL 1,173,255 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 380,759 22020305 PRINTING OF NON SECURITY DOCUMENTS 594 372 22020306 PRINTING OF SECURITY DOCUMENTS 198,124 220204 MAINTENANCE SERVICES - GENERAL 762,619 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 564 495 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 198,124 TRAINING - GENERAL 316,998 220205 22020501 LOCAL TRAINING 316.998 220206 **OTHER SERVICES - GENERAL** 11,570,441 SECURITY SERVICES 22020601 6.022.969 22020606 **CLEANING & FUMIGATION SERVICES** 5,547,472 CONSULTING & PROFESSIONAL SERVICES - GENERAL 220207 633,997 22020701 FINANCIAL CONSULTING 633,997 220208 FUEL & LUBRICANTS - GENERAL 2.441.522 MOTOR VEHICLE FUEL COST 428,582 22020801 22020803 PLANT / GENERATOR FUEL COST 1.941.615 22020806 COOKING GAS/FUEL COST 71.325 FINANCIAL CHARGES - GENERAL 220209 475,498 INSURANCE PREMIUM 475.498 22020902 220210 MISCELLANEOUS 3,070,129 22021001 **REFRESHMENT & MEALS** 118,874 HONORARIUM & SITTING ALLOWANCE 22021002 1.981.240 22021003 PUBLICITY & ADVERTISEMENTS 336,018 22021007 WELFARE PACKAGES 633,997 23 CAPITAL EXPENDITURE 295,124,135 FIXED ASSETS PURCHASED 2301 64,008,195 PURCHASE OF FIXED ASSETS - GENERAL 230101 64,008,195 23010105 PURCHASE OF MOTOR VEHICLES 10,500,000 23010119 PURCHASE OF POWER GENERATING SET 17,960,000



0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM		AMOUNT
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		35,548,195
2302	CONSTRUCTION / PROVISION		55,981,040
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		55,981,040
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,981,040
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		30,000,000
2303	REHABILITATION / REPAIRS		73,210,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		73,210,400
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		19,205,100
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		54,005,300
2305	OTHER CAPITAL PROJECTS		101,924,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		101,924,500
23050101	RESEARCH AND DEVELOPMENT		101,924,500
	TOTAL PERSONNEL		156,085,646
	TOTAL OVERHEAD		32,376,991
	TOTAL RECURRENT		188,462,637
	TOTAL CAPITAL		295,124,135
	TOTAL ALLOCATION		483,586,772
0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCFFBG003015556	PURCHASE OF AMBULANCE	NEW	10,500,000
FCFFBG005015574	PURCHASE OF GENERATORS	NEW	17,960,000
FCFFBG008015569	RENOVATION OF LIBRARY BUILDING AND PURCHASE OF LIBRARY BOOKS	NEW	25,981,040
FCFFBG009015544	DRILLING AND CASING INSTALLATION	NEW	30,000,000
FCFFBG013015526	REHABILITATION OF FISH POUNDS	NEW	5,023,000
FCFFBG013015531	REHABILITATION OF HATCHERY	NEW	14,182,100
FCFFBG013015562	PURCHASE OF VARIOUS AGRO EUIPMENTS	NEW	35,548,195
FCFFBG015015565	MANPOWER CAPACITY BUILDING	NEW	101,924,500
FCFFTNB004015538	CONSTRUCTION AND REHABILITATION OF ADMINISTRATIVE BUILDINGS	NEW	54,005,300



0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,411,879,881
21	PERSONNEL COST	392,821,936
2101	SALARY	349,175,054
210101	SALARIES AND WAGES	349,175,054
21010101	SALARY	349,175,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,646,882
210202	SOCIAL CONTRIBUTIONS	43,646,882
21020201	NHIS	17,458,753
21020202	CONTRIBUTORY PENSION	26,188,129
22	OTHER RECURRENT COSTS	27,479,823
2202	OVERHEAD COST	27,479,823
220201	TRAVEL& TRANSPORT - GENERAL	3,022,042
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,022,042
220202	UTILITIES - GENERAL	2,870,940
22020201	ELECTRICITY CHARGES	2,870,940
220203	MATERIALS & SUPPLIES - GENERAL	6,081,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020303	NEWSPAPERS	1,359,919
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	566,633
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,644,287
220204	MAINTENANCE SERVICES - GENERAL	4,663,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	982,164
22020402	MAINTENANCE OF OFFICE FURNITURE	566,633
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	679,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,434,650
220206	OTHER SERVICES - GENERAL	9,066,126
22020601	SECURITY SERVICES	5,439,676
22020606	CLEANING & FUMIGATION SERVICES	3,626,450
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	642,184
22020708	BUDGET PREPARATION	642,184
220208	FUEL & LUBRICANTS - GENERAL	453,306
22020801	MOTOR VEHICLE FUEL COST	453,306
220210	MISCELLANEOUS	679,960
22021006	POSTAGES & COURIER SERVICES	113,327
22021010	DIRECT TEACHING & LABORATORY COST	188,878
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	377,755
23	CAPITAL EXPENDITURE	991,578,122
2301	FIXED ASSETS PURCHASED	5,225,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,225,000
23010113	PURCHASE OF COMPUTERS	5,225,000
2302	CONSTRUCTION / PROVISION	986,353,122
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	986,353,122
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,252,605
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	44,634,100
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	841,466,417



	TOTAL PERSONNEL		392,821,936
	TOTAL OVERHEAD		27,479,823
	TOTAL RECURRENT		420,301,759
	TOTAL CAPITAL		991,578,122
	TOTAL ALLOCATION		1,411,879,881
0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECH	NOLOGY - LAGOS	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCFMT004015136	CONSTRUCTION OF HOSTEL	NEW	99,379,353
FCFMT004015139	PROVISION OF LECTURER ROOM	NEW	5,412,000
FCFMT004015141	PROVISION OF AGRO EQUIPMENTS	NEW	11,771,000
FCFMT004015271	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	626,037,709
FCFMT004015285	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	50,000,000
FCFMT004015323	REFURBISHMENT AND EQUIPPING OF FIRE BAY	NEW	5,270,100
FCFMT004015338	PROVISION OF LIBRARY AND LIBRARY BOOKS & EQUIPMENT	NEW	43,596,255
FCFMT006015186	FENCNG OF THE COLLEGE CAMPUS	NEW	40,545,950
FCFMT006015263	CONSTRUCTION OF ADMINISTRATIVE BUILDINGS	NEW	59,706,655
FCFMT007015259	CONSTRUCTION OF BOREHOLE	NEW	38,740,000
FCFMT007015304	MAINTENANCE OF SWIMMING POOL	NEW	5,894,100
FCFMT008015370	PURCHASE OF COMPUTERS	NEW	5,225,000



0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	275,485,156
21	PERSONNEL COST	94,564,156
2101	SALARY	84,057,028
210101	SALARIES AND WAGES	84,057,028
21010101	SALARY	84,057,028
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,507,128
210202	SOCIAL CONTRIBUTIONS	10,507,128
21020201	NHIS	4,202,851
21020202	CONTRIBUTORY PENSION	6,304,277
22	OTHER RECURRENT COSTS	11,420,731
2202	OVERHEAD COST	11,420,731
220201	TRAVEL& TRANSPORT - GENERAL	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	377,755
220204	MAINTENANCE SERVICES - GENERAL	3,399,797
22020406	OTHER MAINTENANCE SERVICES	3,399,797
220206	OTHER SERVICES - GENERAL	6,774,342
22020601	SECURITY SERVICES	2,908,715
22020606	CLEANING & FUMIGATION SERVICES	3,865,627
220208	FUEL & LUBRICANTS - GENERAL	868,837
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	491,082
23	CAPITAL EXPENDITURE	169,500,269
2302	CONSTRUCTION / PROVISION	169,500,269
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,500,269
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	103,763,291
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,007,098
23020114	CONSTRUCTION / PROVISION OF ROADS	12,729,880
	TOTAL PERSONNEL	94,564,156
	TOTAL OVERHEAD	11,420,731
	TOTAL RECURRENT	105,984,887
	TOTAL CAPITAL	169,500,269
	TOTAL ALLOCATION	275,485,156



0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		572,449,615
21	PERSONNEL COST		91,689,618
2101	SALARY		81,009,987
210101	SALARIES AND WAGES		81,009,987
21010101	SALARY		81,009,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		10,679,631
210201	ALLOWANCES		553,383
21020101	NON REGULAR ALLOWANCES		553,383
210202	SOCIAL CONTRIBUTIONS		10,126,248
21020201	NHIS		4,050,499
21020202	CONTRIBUTORY PENSION		6,075,749
22	OTHER RECURRENT COSTS		11,420,731
2202	OVERHEAD COST		11,420,731
220202	UTILITIES - GENERAL		3,411,336
22020201	ELECTRICITY CHARGES		3,236,119
22020205	WATER RATES		175,217
220206	OTHER SERVICES - GENERAL		7,766,686
22020601	SECURITY SERVICES		3,236,119
22020606	CLEANING & FUMIGATION SERVICES		4,530,567
220208	FUEL & LUBRICANTS - GENERAL		242,709
22020803	PLANT / GENERATOR FUEL COST		242,709
23	CAPITAL EXPENDITURE		469,339,266
2301	FIXED ASSETS PURCHASED		44,118,288
230101	PURCHASE OF FIXED ASSETS - GENERAL		44,118,288
23010113	PURCHASE OF COMPUTERS		11,150,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		32,968,288
2302	CONSTRUCTION / PROVISION		371,360,978
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		371,360,978
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		371,360,978
2305	OTHER CAPITAL PROJECTS		53,860,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		53,860,000
23050101	RESEARCH AND DEVELOPMENT		53,860,000
	TOTAL PERSONNEL		91,689,618
	TOTAL OVERHEAD		11,420,731
	TOTAL RECURRENT		103,110,349
	TOTAL CAPITAL		469,339,266
	TOTAL ALLOCATION		572,449,615
0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCCKD002015053	COLLEGE FENCING AND ROAD RESURFACING	NEW	138,752,901
FCCKD002015062	STANDARDIZATION OF FARM FACILITIES	NEW	11,800,000
FCCKD002015065	COMPLETION OF HALL	NEW	171,423,412
FCCKD008015058	REHABILITATION OF COLLEGE FACILITIES	NEW	49,384,665
FCCKD009015055	LAND ACQUISITION	NEW	32,968,288
FCCKD010015060	PROCUREMENT OF ICT FACILITIES	NEW	11,150,000



0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCCKD011015064	CAPACITY BUILDING	NEW	53,860,000



0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	256,793,149
21	PERSONNEL COST	114,211,955
2101	SALARY	101,521,738
210101	SALARIES AND WAGES	101,521,738
21010101	SALARY	101,521,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,690,217
210202	SOCIAL CONTRIBUTIONS	12,690,217
21020201	NHIS	5,076,087
21020202	CONTRIBUTORY PENSION	7,614,130
22	OTHER RECURRENT COSTS	11,420,729
2202	OVERHEAD COST	11,420,729
220201	TRAVEL& TRANSPORT - GENERAL	2,656,811
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,057,715
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,599,096
220202	UTILITIES - GENERAL	1,511,020
22020201	ELECTRICITY CHARGES	755,510
22020203	INTERNET ACCESS CHARGES	755,510
220203	MATERIALS & SUPPLIES - GENERAL	2,568,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	528,857
22020305	PRINTING OF NON SECURITY DOCUMENTS	604,408
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,435,470
220204	MAINTENANCE SERVICES - GENERAL	2,795,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	453,306
22020402	MAINTENANCE OF OFFICE FURNITURE	604,408
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	679,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	302,204
220206	OTHER SERVICES - GENERAL	1,359,919
22020601	SECURITY SERVICES	1,359,919
220208	FUEL & LUBRICANTS - GENERAL	528,857
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	151,102
23	CAPITAL EXPENDITURE	131,160,465
2301	FIXED ASSETS PURCHASED	7,902,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,902,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,024,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,878,000
2302	CONSTRUCTION / PROVISION	111,873,465
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	111,873,465
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	78,573,465
23020114	CONSTRUCTION / PROVISION OF ROADS	33,300,000
2305	OTHER CAPITAL PROJECTS	11,385,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,385,000
23050101	RESEARCH AND DEVELOPMENT	11,385,000



	TOTAL PERSONNEL		114,211,955
	TOTAL OVERHEAD		11,420,729
	TOTAL RECURRENT		125,632,684
	TOTAL CAPITAL		131,160,465
	TOTAL ALLOCATION		256,793,149
0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCCOJ002015077	SAND FILLING AND ALSPHALTING	NEW	33,300,000
FCCOJ003015075	RESEARCH AND DEVELOPMENT	NEW	2,277,000
FCCOJ003015080	CAPACITY BUILDING	NEW	9,108,000
FCCOJ006015081	CONSTRUCTION OF HOSTEL BUILDING	NEW	78,573,465
FCCOJ008015070	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,878,000
FCCOJ009015073	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	2,024,000



CODEList TRMAl Outer2CAPENDITURESALARES2110REGNUREL COST34.4.8.9.9.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
PERSONNEL COST 281,35,763 2101 SALARY 261,32,075 2101010 SALARY 261,32,075 2101010 SALARY 261,32,075 2101010 SALARY 261,32,075 210201 SALARY 261,32,075 21021 ALLOWARCES AND SOCIAL CONTRIBUTION 353,849 210210 NON REGULAR ALLOWARCES 350,71,80 2102010 NON REGULAR ALLOWARCES 350,71,80 2102010 NON REGULAR ALLOWARCES 350,71,80 2102010 ONTREGULAR ALLOWARCES 329,762 202010 ONTREGULAR ALLOWARCES 329,762 2202010 ONTREGULAR ALLOWARCES 329,762 2202010 LOCAL TRAVEL STRANSPORT TRAVING 328,525 2202010 LOCAL TRAVEL STRANSPORT TRAVING 328,525 2202010 LOCAL TRAVEL STRANSPORT TRAVING 328,525 2202010 LOCAL TRAVEL STRANSPORT TRAVING 327,755 2202010 LOCAL TRAVEL STRANSPORT TRAVING 377,755 2202010 LOCAL TRAVEL STRANSPORT TOLENEL 377,755 <tr< th=""><th>CODE</th><th>LINE ITEM</th><th>AMOUNT</th></tr<>	CODE	LINE ITEM	AMOUNT
SALARY 244,132,076 201910 SALARS ADW XAGES 244,132,076 2019100 SALARY 244,132,076 2019100 SALARY 244,132,076 2019101 ALLOWANCES ADD SOCIAL CONTRIBUTIONI 453,0349 2009101 ALLOWANCES ADD SOCIAL CONTRIBUTIONI 453,0349 2009101 NOR REQULAR ALLOWANCES 115,677,160 2009201 SOCIAL CONTRIBUTIONIS 200,060 2009201 NINS 120,006,00 2009201 CONTRIBUTIONIS 200,006,00 2009201 DOCHTER REQURRENT COSTS 282,574,62 2009201 LOCAL TRAVEL & TRANSPORT. TRAINING 2206,52 2009201 LOCAL TRAVEL & TRANSPORT. TRAINING 2206,52 2009201 LOCAL TRAVEL & TRANSPORT. TRAINING 270,55 2009201 LOCAL TRAVEL & TRANSPORT. TRAINING 377,75 2009200 PATELES ALLONGES SUMARE ES 377,75 2009200 PATELES ALLONGES SUMARE ES 377,75 2009200 PATELES ALLONGES SUMARE ES 377,75 2009200 DEGUES & MEDICA MATERIALS	2	EXPENDITURE	354,439,673
210101 SALARES AND VAGES 240,152,076 21010151 GAURY 240,152,076 2102 ALLOWAGES AND SOCIAL CONTRIBUTION 34,359,480 21020151 ALLOWAGES AND SOCIAL CONTRIBUTION 34,359,480 21020151 ALLOWAGES AND SOCIAL CONTRIBUTION 36,054,600 21020201 ONE SEGULA CALLOWARCES 31,877,180 21020201 ONE SEGULA CALLOWARCES 32,87,462 22020101 CONTRIBUTIONY PENSION 36,86,893 220201 TRAVEL & TRANSPORT - GERERAL 22,855,82 2202010 TRAVEL & TRANSPORT - TRANS	21	PERSONNEL COST	283,825,765
21010101 SALARY 240.150.076 2102 ALLOWARCES AND SOCIAL CONTRIBUTION 45.868.669 210201 ALLOWARCES AND SOCIAL CONTRIBUTION 45.868.669 210201 NON REGULAR ALLOWARCES 15.877.169 210201 NON REGULAR ALLOWARCES 12.066.601 210201 SOCIAL CONTRIBUTIONS 28.067.60 2102010 CONTRIBUTION PERSION 28.067.60 2102010 OTHER RECURRENT COSTS 28.357.662 2202010 TAVEL RECURRENT COSTS 22.065.22 2202010 TAVEL & TRANSPORT. TEANING 2.266.52 2202010 TAVEL & TRANSPORT. TEANING 2.267.55 2202010 TAVEL & TRANSPORT. TEANING 2.266.52 2202010 TAVEL & TRANSPORT. TEANING 2.266.52 2202010 TAVEL & TRANSPORT. TEANING 2.267.55 2202010 TAVEL & TRANSPORT. TEANING 2.267.55	2101	SALARY	240,132,076
ALLOWANCES AND SOCIAL CONTRIBUTION 44,86,869 21601 ALLOWANCES 158,77,180 2160101 NON REGULAR ALLOWANCES 36,877,180 2160210 NON REGULAR ALLOWANCES 36,076,599 2160201 NHIS 10,000,669 2160201 NHIS 10,000,669 2160201 NHIS 10,000,669 2160201 OVERHEAD COST 29,257,462 22620 OVERHEAD COST 29,257,462 226210 LOCAL TRAVELE TRANSPORT TENERAL 45,304 2260101 LOCAL TRAVELE TRANSPORT TENERAL 22,865,52 2260200 NETENET ACCESS CHARGES 27,755 2260201 NETENET ACCESS CHARGES 37,755 2260201	210101	SALARIES AND WAGES	240,132,076
120201 ALLOWARCES 11,877,400 21020101 NON REGURAR ALLOWARCES 11,877,400 210202 SOCIAL CONTRIBUTORS 12,000,04 2102021 SOCIAL CONTRIBUTORY PENSION 11,000,005 2102021 CONTRIBUTORY PENSION 12,000,004 2102021 OTHER ECURRENT COSTS 22,257,462 220201 TARALE TARANSPORT. TEALING 22,005,32 2202010 LOCAL TRAVEL & TRANSPORT. TEALING 22,005,32 2202020 UTILITES - GENERAL 22,005,32 2202020 INTERNET ACCESS CHARGES 37,755 22020200 INTERNET ACCESS CHARGES 37,755 2202010 OFFICE STATOMERES COMPUTER CONSUMALES 37,755 2202010 OFFICE STATOMERES COMPUTER CONSUMALES 37,755 2202010 DENUES & MEDICAL BUPLIES COMPUTER CONSUMALES 37,755 2202010 MANTENANCE OF OFFICE IT DURINENTS 37,755 2202011 MANTENANCE OF OFFICE IT DURINENTS 37,755 <	21010101	SALARY	240,132,076
2100101 NON REGULAR ALLOWANCES 13.57.150 2100202 SOCIAL CONTIBUTIONS 30.016.390 21002021 CONTRUCTOR PENSION 15.007.800 22020101 NANS 23.57.662 22020101 LOCAL TRAVEL & TRANSPORT TO SERFAL 35.30.64 22020101 LOCAL TRAVEL & TRANSPORT TO SERFAL 37.755 22020102 LOCAL TRAVEL & TRANSPORT TO SERFAL 37.755 22020103 LOCAL TRAVEL & TRANSPORT TO SERFAL 37.755 22020104 LOCAL TRAVEL & TRANSPORT TO SERFAL 37.755 22020102 LOCAL TRAVEL & TRANSPORT TO SERFAL 37.755 22020103 INTERNET ACCESS COMPRES 37.755 22020104 LOCAL TRAVEL & TRANSPORT TO SERFAL 37.755 22020105 INTERNET ACCESS COMPRES 37.755 22020104 MATERIANCE SERVICES - GENERAL 37.755 22020105 TEACHING ALDS / INTERUCTION INATERIALS 37.755 22020106 MANTENANCE OF OFFICE UNLING / RESPORTEOUPNENT 37.755 22020105 MANTENANCE OF OFFICE / TRANSPORT EOUPNENT 37.755 22020106 MANT	2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,693,689
210222 SOCIAL CONTRIBUTIONS SOLAL SOLAL CONTRIBUTIONS 21002001 NHIS 12006004 21002002 CONTRIBUTION PENSION 12006004 21002002 CONTRIBUTION PENSION 28267562 2020 OVERHEAD COST 28267562 20201 TAVELA TRANSPORT- CORTS 28267562 2020102 LOCAL TRAVEL & TRANSPORT- TRAINING 22668.52 202020 UTILITES - GENERAL 377.755 20202012 LOCAL TRAVEL & TRANSPORT- CONTRE OS MUMABLES 377.755 2020202 UTILITES - GENERAL 377.755 20202031 OPFICE STATIONERS / COMPUES CONSUMABLES 377.755 2020304 OPFICE STATIONERS / COMPUES CONSUMABLES 377.755 2020305 OPFICE STATIONERS / COMPUES CONSUMABLES 377.755 2020306 PRIVITING OF SECURITY DOCUMENTS 377.755 2020307 DRUGS & MEDICAL SUPPLIES 377.755 2020304 MAINTENANCE OF ONTOR VEHICLE / TRANSPORT EQUIPMENT 198.517 2020405 MAINTENANCE OF OFFICE BULICING / RESIDENTIAL OTRS 377.755 2020405 MAINTENANCE	210201	ALLOWANCES	13,677,180
2020201 NHIS 120.06.09 210220202 CONTRIBUTORY PENSION 18.009.905 22 OTHER RECURRENT COSTS 22.257.602 22020 OVERHEAD COST 22.257.602 220201 TAAVELA TRANSPORT- GENERAL 25.350.602 2202010 LOCAL TRAVEL & TRANSPORT- TERNING 22.266.532 2202020 UTLITENCE - GENERAL 377.755 2202030 DERUS & MEDICAL SERVICES - GENERAL 377.755 2202030 DERUS & MEDICAL SERVICES - GENERAL 377.755 2202030 TEACHING ALDS / INSTRUCTION MATERIALS OF MEDICAL TRANSPORT EQUIPMENT 377.755 2202040 MAINTENANCE SERVICES - GENERAL 377.755 2202040 MAINTENANCE SERVICES - GENERAL 377.755 2202040 MAINTENANCE SERVICES - GENERAL 377.755	21020101	NON REGULAR ALLOWANCES	13,677,180
21020202 CONTRIBUTORY PENSION 18.08.805 22 OTHER RECURRENT COSTS 28.257.662 22021 OVERHAG COST 28.257.662 22020110 LOCAL TRAVEL & TRANSPORT. GENERAL 43.33.044 22020101 LOCAL TRAVEL & TRANSPORT. TRAINING 22.86.052 22020102 LOCAL TRAVEL & TRANSPORT. TRAINING 22.86.052 22020103 LOCAL TRAVEL & TRANSPORT. TRAINING 22.86.052 22020104 LOCAL TRAVEL & TRANSPORT. TRAINING 22.86.052 22020205 UTLITES - GENERAL 37.775 22020205 MATERNALS SUPPLIES - GENERAL 18.86.776 22020205 OFFICE STATIONERIES / COMPUTER CONSUMABLES 77.755 22020301 TEACHING ADF SECURITY DOCLMENTS 37.755 22020310 TEACHING ADF INSTRUCTION MATERNALS 37.755 22020310 TEACHING ADF INSTRUCTION MATERNALS 37.755 2202041 MAINTENANCE OF MOTOR VENCLE / TRANSPORT EQUIPENT 77.655 2202045 MAINTENANCE OF POLICU / TEQUIPENTS 37.755 2202045 MAINTENANCE OF OFICIE / TEQUIPENTS 37.755 220	210202	SOCIAL CONTRIBUTIONS	30,016,509
22 01/EFR RECURRENT COSTS 22.27.62 232 01/EFR RECURRENT COSTS 23.257.62 2320 17.674.12.17.67.60.EFRAL 45.53.664 2200110 LOCAL TRAVIEL 8 TRANSPORT: TRAINIG 22.266.532 2200110 LOCAL TRAVIEL 8 TRANSPORT: OTHERS 22.865.53 220020 01.11.11.12.5.00.EFRAL 377.755 22002010 IOCAL TRAVIEL 8 TRANSPORT: OTHERS 377.755 22002011 DOCAL TRAVIEL 8 TRANSPORT: OTHERS 377.755 22002010 PERCESTATIONERIES / COMPUTER CONSUMABLES 377.755 22002010 DEFICIC STATIONERIES / COMPUTER CONSUMABLES 377.755 22002010 DEFICIC STATIONERIES / COMPUTER CONSUMABLES 377.755 22002010 DEFICIC STATIONERIES / COMPUTER CONSUMABLES 377.755 22002010 DEGUENT DOCUMENTS 377.755 22002010 MANTENANCE OF OFFICE JULIANSPORT EQUIPMENT 377.755 22002010 MANTENANCE OF PLATESCHERATORS 377.755 22002010 MANTENANCE OF PLATESCHERATORS 377.755 22002010 SERVICES - GENERAL 377.755 22002010<	21020201	NHIS	12,006,604
202 OVERHEAD COST 28,257,462 220201 TRAVEL& TRANSPORT - GENERAL 45,53,064 2202010 LOCAL TRAVEL & TRANSPORT - TRANING 2,268,532 2202012 LOCAL TRAVEL & TRANSPORT - THERS 2,268,532 2202023 UTLITES - GENERAL 377,555 2202030 NTERNET ACCESS OHARGES 377,555 2202031 OFFICE STATIDRENES / COMPUTER CONSUMABLES 377,755 2202030 PORTUGS & MEDICAL SUPPLIES - GENERAL 1,887,776 22020301 OFFICE STATIDRENES / COMPUTER CONSUMABLES 377,755 22020301 PORTUGS & MEDICAL SUPPLIES - GENERAL 377,755 2202040 MANTENANCE OF FORTOR / TEQUIPMENT 377,755 2202040 MANTENANCE OF OFFICE / TRANSPORT EQUIPMENT 377,755 2202040 MANTENANCE OF OFFICE / TEQUIPMENT 377,755 2202040 MANTENANCE OF OFFICE / TRANSPORT EQUIPMENT 377,755 2202040 MANTENANCE OF OFFICE / TEQUIPMENT 377,755 2202040 MANTENANCE OF OFFICE / TEQUIPMENT 377,755 2202040 MANTENANCE OF PLAITISGUERATORS 377,755	21020202	CONTRIBUTORY PENSION	18,009,905
20201 TRAVEL & TRANSPORT - GENERAL 4.553,044 2020101 LOCAL TRAVEL & TRANSPORT. TRAINING 2.266,032 2020102 LOCAL TRAVEL & TRANSPORT. TOFHERS 2.266,032 2020203 UCAL TRAVEL & TRANSPORT. OTHERS 377,755 20202030 INTERNET ACCESS CHARGES 377,755 2020203 MATERNALS & SUPPLIES - GENERAL 1.868,776 2020203 PRINTING OF SECURITY DOCUMENTS 377,755 2020203 TEACHING ADIS (INSTRUCTION MATERIALS 377,755 2020301 TEACHING ADIS (INSTRUCTION MATERIALS 377,755 2020303 TEACHING ADIS (INSTRUCTION MATERIALS 377,755 2020304 MAINTENANCE OF OFFICE INFORMATERIALS 377,755 2020305 MAINTENANCE OF OFFICE INFORMATERIALS 377,755 2020405 MAINTENANCE OF OFFICE INFORMATICALISTIS <	22	OTHER RECURRENT COSTS	29,257,662
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 2286532 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 2286532 220203 UTLITTES - GENERAL 377755 22020301 UTLITTES - GENERAL 377755 22020301 INTERNET ACCESS CHARGES 377.755 22020301 OFFICE STATINER & CONSUMABLES 777.755 22020307 DRUGS & MEDICAL SUPPLIES 377.755 22020307 DRUGS & MEDICAL SUPPLIES 377.755 22020307 DRUGS & MEDICAL SUPPLIES 377.755 22020401 TRANTIENANCE CONTOR VEHICLE / TRANSPORT EQUIPMENT 765.511 22020403 MAINTENANCE OF ONTOR VEHICLE / TRANSPORT EQUIPMENT 765.511 22020404 MAINTENANCE OF OFFICE JULIDING / RESIDENTIAL DTRS 377.755 22020405 MAINTENANCE OF OFFICE JULIDING / RESIDENTIAL DTRS 377.755 22020405 MAINTENANCE OF OFFICE JULIDING / RESIDENTIAL DTRS 377.755 22020405 MAINTENANCE OF OFFICE JULIDING / RESIDENTIAL DTRS 377.755 22020405 MAINTENANCE OF OFFICE JULIDING / RESIDENTIAL DTRS 377.755 22020405 CONSULTING & PUNCES <td>2202</td> <td>OVERHEAD COST</td> <td>29,257,662</td>	2202	OVERHEAD COST	29,257,662
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 22026522 2202012 UTILITIES - GENERAL 377,755 22020203 INTERNET ACCESS CHARGES 377,755 22020310 OFFICE STATION FERES / COMPUTER CONSUMABLES 765,611 22020300 PRINTING OF SERURTY DOCUMPUTER CONSUMABLES 765,611 22020301 OFFICE STATION FERES / COMPUTER CONSUMABLES 377,755 22020302 DRUGS & MEDICAL SUPPLIES 377,755 22020301 TEACHING ADD / INSTRUCTION MATERIALS 377,755 22020401 MAINTENANCE SERVICES - GENERAL 18,88,776 22020403 MAINTENANCE OF OFFICE / IT AUSPORT EQUIPMENT 755,511 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020405 CILEANING & FUMGATION SERVICES 377,755 22020405 CILEANING & FUMGATION SERVICES	220201	TRAVEL& TRANSPORT - GENERAL	4,533,064
220202 VITLITES - GENERAL 77.755 22020233 INTERNET ACCESS CHARGES 377.755 2202034 MATERIALS & SUPPLIES - GENERAL 1,888.776 2202035 OFFICE STATIONERIES / COMPUTER CONSUMABLES 75.551 2202036 PRINTING OF SECURITY DOCUMENTS 377.755 22020370 DRUGS & MEDICAL SUPPLIES 377.755 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 77.55.511 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 377.755 2202040 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 377.755 2202040 MAINTENANCE OF PLANSIGENERATORS 377.755 2202040 MAINTENANCE OF PLANSIGENERATORS 377.755 2202040 OTHER SERVICES - GENERAL 195.7147 2202040 CLEANING & FLANIGATION SERVICES 3.022.042 2202040 OTHER SERVICES - GENERAL 377.755 2202040 CLEANING & FLANIGATION SERVICES 3.022.042 2202040 CLEANING & FLANIGATION SERVICES 3.022.042 2202040 CONSULTING & FROFESSIONAL SERVICES - GENERAL 3.022.042	22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,266,532
22020203 INTERNET ACCESS CHARGES 37.755 220203 MATERIALS & SUPPLIES - GENERAL 1,885,776 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 37.755 22020307 DRUGS & MEDICAL SUPPLIES 37.755 22020307 DRUGS & MEDICAL SUPPLIES 37.755 22020307 DRUGS & MEDICAL SUPPLIES 37.755 2202040 MAINTENANCE SERVICES - GENERAL 1,886,776 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 77.55 22020402 MAINTENANCE OF OFFICE BUILING / RESIDENTIAL GTRS 37.755 22020403 MAINTENANCE OF OFFICE SUILING / RESIDENTIAL GTRS 37.755 22020403 MAINTENANCE OF OFFICE SUILING / RESIDENTIAL GTRS 37.755 22020405 MAINTENANCE OF OFFICE SUILING / RESIDENTIAL GTRS 37.755 22020405 MAINTENANCE OF OFFICE SUILING / RESIDENTIAL GTRS 37.755 22020405 MAINTENANCE OF OFFICE SUILING / RESIDENTIAL GTRS 37.755 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 30.22,042 22020405 CLARING & FUMIGATION SERVICES SUBECRIFTY SERVICES 30.22,042 <t< td=""><td>22020102</td><td>LOCAL TRAVEL & TRANSPORT: OTHERS</td><td>2,266,532</td></t<>	22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,266,532
220203 MATERIALS & SUPPLIES - GENERAL 1,88,776 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 377,55 22020305 PRINTING OF SECURITY DOCUMENTS 377,755 22020307 DRUGS & MEDICAL SUPPLIES 377,755 22020300 TEACHING AIDS / INSTRUCTION MATERIALS 377,755 22020401 MAINTENANCE SERVICES - GENERAL 1,888,776 22020402 MAINTENANCE OF OFOR VEHICLE / TRANSPORT EQUIPMENT 755,511 22020403 MAINTENANCE OF OFOR VEHICLE / TRANSPORT EQUIPMENT 377,755 22020403 MAINTENANCE OF OF OFOR VEHICLE / TRANSPORT EQUIPMENT 377,755 22020404 MAINTENANCE OF OF OFICE BUILINION / RESIDENTIAL OTRIS 377,755 22020405 MAINTENANCE OF OF PLANTS/GENERATORS 377,755 22020601 SECURITY SERVICES GENERAL 10,577,147 22020602 CLEANING & FUMICES - GENERAL 10,577,147 22020603 CHEANING & FUMICES - GENERAL 10,577,55 22020604 MOTOR VEHICLE FUEL COST 3,022,042 22020803 PLANT / GENERATOR FUEL COST 3,022,042 22020804 <t< td=""><td>220202</td><td>UTILITIES - GENERAL</td><td>377,755</td></t<>	220202	UTILITIES - GENERAL	377,755
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 775.51 22020306 PRINTING OF SECURITY DOCUMENTS 377.755 22020307 DRUGS & MEDICAL SUPPLIES 377.755 2202040 TEACHING AIDS / INSTRUCTION MATERIALS 377.755 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 755.511 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 777.755 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 377.755 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 377.755 22020405 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS 377.755 22020406 MAINTENANCE OF OFFICE / TE QUIPMENTS 377.755 22020405 MAINTENANCE OF PLAINTS/GENERATORS 377.755 22020405 OTHER SERVICES - GENERAL 105.77.47 22020605 CLEANING & FUNIGATION SERVICES 3022.042 22020705 LEGAL SERVICES 3022.042 22020705 LEGAL SERVICES 3022.042 22020705 PLEA LUBRICANTS - GENERAL 302.042 22020705 PLANT / GENERATOR FUEL COST <td>22020203</td> <td>INTERNET ACCESS CHARGES</td> <td>377,755</td>	22020203	INTERNET ACCESS CHARGES	377,755
22020306 PRINTING OF SECURITY DOCUMENTS 377,755 22020307 DRUGS & MEDICAL SUPPLIES 377,755 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 377,755 22020401 MAINTENANCE GERVICES - GENERAL 1,888,776 22020403 MAINTENANCE OF OFTICE BUILDING / RESIDENTIAL OTRS 377,755 22020403 MAINTENANCE OF OFFICE / TEQUIPMENTS 377,755 22020404 MAINTENANCE OF OFFICE / TEQUIPMENTS 377,755 22020405 MAINTENANCE OF OFFICE / TEQUIPMENTS 377,755 22020406 MAINTENANCE OF OFFICE / TEQUIPMENTS 377,755 22020405 MAINTENANCE OF OFFICE / TEQUIPMENTS 377,755 22020405 MAINTENANCE OF OFFICE / TEQUIPMENTS 377,755 22020405 SECURITY SERVICES 10,577,475 22020405 SECURITY SERVICES 3,622,042 22020405 SECURITY SERVICES 3,622,042 22020405 SECURITY SERVICES GENERAL 22020405 CLEANING & FUMIGATION SERVICES 3,622,042 22020405 FUEL & LUBRICANTS - GENERAL 3,672,653 22020405<	220203	MATERIALS & SUPPLIES - GENERAL	1,888,776
22020307 DRUGS & MEDICAL SUPPLIES 377,755 22020310 TEACHING AIDS / INSTRUCTION MATERIALS 377,755 22020401 MAINTENANCE SERVICES - GENERAL 1,888,776 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 755,511 22020403 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020405 MAINTENANCE OF PLANTS/GENERATORS 377,755 22020601 SECURITY SERVICES - GENERAL 10,977,147 22020602 CLEANING & FUMIGATION SERVICES 3,022,042 22020603 CLEANING & FUMIGATION SERVICES - GENERAL 151,102 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 151,102 220207 CONSULTING & FUMIGATION SERVICES - GENERAL 5,799,595 2020801 MOTOR VEHICLE FUEL COST 3,022,042 22021002 HOLG AL SERVICES 3,022,042 22021003 PLANT / GENERATOR FUEL COST 3,022,042 22021004 MOORARIUM & SITTING ALLOWANCE 3,022,042 22021005 NINSCELLANEOUS 3,022,042 <	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,511
22220310 TEACHING AIDS / INSTRUCTION MATERIALS 377,755 222204 MAINTENANCE SERVICES - GENERAL 1,888,776 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 755,511 22020402 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 377,755 22020403 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 3,022,042 22020405 SECURITY SERVICES GENERAL 161,102 22020406 CLEANING & FORFESSIONAL SERVICES - GENERAL 6,799,595 22020405 FUEL & LUBRICANTS - GENERAL 6,799,595 22020405 PLANT / GENERATOR FUEL COST 3,022,042 2202040	22020306	PRINTING OF SECURITY DOCUMENTS	377,755
222204 MAINTENANCE SERVICES - GENERAL 1,888,77 22202401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 755,511 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 377,755 22020404 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 377,755 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020405 MAINTENANCE OF PLANTS/GENERATORS 377,755 22020600 CILEANING & FUNICES - GENERAL 10,577,147 22020601 SECURITY SERVICES 3,022,042 22020702 CONSULTING & FUNICES 3,022,042 22020703 LEGAL SERVICES 151,102 22020803 FUEL & LUBRICANTS - GENERAL 151,102 22020803 PLANT / GENERATOR FUEL COST 3,022,042 22020803 PLANT / GENERATOR FUEL COST 3,022,042 2202004 MONORARIUM & SITTING ALLOWANCE 151,102 2202003 PLANT / GENERATOR FUEL COST 3,022,042 2202004 MONORARIUM & SITTING ALLOWANCE 151,102 2202005 PUBLICITY & ADVERTISEMENTS 302,204 <t< td=""><td>22020307</td><td>DRUGS & MEDICAL SUPPLIES</td><td>377,755</td></t<>	22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 755,511 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 377,755 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020405 MAINTENANCE OF PLANTS/GENERATORS 377,755 22020601 SECURITY SERVICES 7,655,105 22020605 CLEANING & FUMIGATION SERVICES 3,022,042 22020703 LEGAL SERVICES 3,022,042 22020703 LEGAL SERVICES 1151,102 22020801 MOTOR VEHICLE FUEL COST 3,022,042 22020803 PLANT / GENERATOR FUEL COST 3,022,042 22020803 PLANT / GENERATOR FUEL COST 3,022,042 22020904 MOTOR VEHICLE FUEL COST 3,022,042 22020803 PLANT / GENERATOR FUEL COST 3,022,042 22020803 PLANT / GENERATOR FUEL COST 3,022,042 2202004 MONORARIUM & SITTING ALLOWANCE 151,102 22021003 PUBLICITY & ADVERTISEMENTS 302,204 22021004 MORICALINPENES 302,204 22021005 SUBSCIPTION TO P	22020310	TEACHING AIDS / INSTRUCTION MATERIALS	377,755
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 377,755 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020405 MAINTENANCE OF OFFICE / IT EQUIPMENTS 377,755 22020405 MAINTENANCE OF PLANTS/GENERATORS 377,755 220206 OTHER SERVICES - GENERAL 10,577,147 220206 CLEANING & FUMIGATION SERVICES 3,022,042 220207 CONSULTING & FUMIGATION SERVICES - GENERAL 151,102 220207 CONSULTING & FUMIGATION SERVICES - GENERAL 151,102 220207 CONSULTING & FUMIGATION SERVICES - GENERAL 6,799,595 22020801 LEGAL SERVICES GENERAL 6,799,595 22020801 MOTOR VEHICLE FUEL COST 3,022,042 3,022,042 22020003 PLANT / GENERATOR FUEL COST 3,022,042 3,022,042 2202004 MOTOR VEHICLE FUEL COST 3,022,042 3,041,447 22021002 HONORARIUM & SITTING ALLOWANCE 151,102 3,022,042 22021003 PLANT / GENERATOR FUEL COST 3,022,042 3,022,042 3,022,042 3,022,042 3,022,042	220204	MAINTENANCE SERVICES - GENERAL	1,888,776
22020404MAINTENANCE OF OFFICE / IT EQUIPMENTS377,75522020405MAINTENANCE OF PLANTS/GENERATORS377,7572202060OTHER SERVICES - GENERAL10,577,14722020601SECURITY SERVICES7,555,10522020606CLEANING & FUMIGATION SERVICES3,002,042220207CONSULTING & FUMIGATION SERVICES - GENERAL151,10222020703LEGAL SERVICES151,10222020804FUEL & LUBRICANTS - GENERAL6,799,59522020805PLANT / GENERATOR FUEL COST3,022,04222020003PLANT / GENERATOR FUEL COST3,022,042220200405MISCELLANEOUS3,022,0422202005PUBLICITY & ADVERTISE MENTS3,022,0422202006MISCELLANEOUS3,041,44722021002HONORARIUM & SITTING ALLOWANCE151,1022202103PUBLICITY & ADVERTISEMENTS302,2042202104MEDICAL EXPENSES188,8782202105SPORTING ACTIVITIES755,5112202106SUBSCRIPTION TO PROFESSIONAL BODIES377,7552202107SPORTING ACTIVITIES & FOLLOW UP866,8372202103CURRICULUM DEVELOPMENT26,66322021032CURRIGULUM DEVELOPMENT26,66322021032CURRIGULUM DEVELOPMENT26,66322021032CURRISCILITING, TRANSPORT AND FEEDING ALLOWANCE276,653	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,511
22020405 MAINTENANCE OF PLANTS/GENERATORS 377,755 2202060 OTHER SERVICES - GENERAL 10,577,147 22020601 SECURITY SERVICES 7,555,105 22020606 CLEANING & FUMIGATION SERVICES 3,022,042 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 151,102 22020703 LEGAL SERVICES 151,102 22020803 PLEL & LUBRICANTS - GENERAL 6,799,595 22020803 PLANT / GENERATOR FUEL COST 3,022,042 22021002 MISCELLANEOUS 3,022,042 2202103 PLANT / GENERATOR FUEL COST 3,022,042 2202104 MISCELLANEOUS 3,041,447 2202105 MISCELLANEOUS 3,022,042 2202106 MISCELLANEOUS 3,022,042 2202106 MISCELLANEOUS 3,022,042 2202105 PUBLICITY & ADVERTISEMENTS 3022,042 2202106 MONRARIUM & SITTING ALLOWANCE 151,102 2202106 SUBSCRIPTION TO PROFESSIONAL BODIES 377,755 2202108 SUBSCRIPTION TO PROFESSIONAL BODIES 377,755	22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
220206 OTHER SERVICES - GENERAL 10,577,147 22020601 SECURITY SERVICES 7,555,105 22020606 CLEANING & FUMIGATION SERVICES 3,022,042 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 151,102 22020703 LEGAL SERVICES 151,102 22020803 FUEL & LUBRICANTS - GENERAL 6,799,595 22020803 PLANT / GENERATOR FUEL COST 3,022,042 22021002 MISCELLANEOUS 3,027,053 22021002 HONORARIUM & SITTING ALLOWANCE 3,041,447 2202103 PUBLICITY & ADVERTISEMENTS 3022,042 202104 MEDICAL EXPENSES 3022,042 2021050 SUBSCRIPTION TO PROFESSIONAL BODIES 3022,042 2021051 SUBSCRIPTION TO PROFESSIONAL BODIES 302,204 2021052 MONITORING ACTIVITIES & FOLLOW UP 868,837 2021053 SPORTING ACTIVITIES & FOLLOW UP 868,837 2021054 CURRICULUM DEVELOPMENT 226,653 2021052 CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE 226,653	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020601SECURITY SERVICES7,555,10522020606CLEANING & FUMIGATION SERVICES3,022,042220207CONSULTING & PROFESSIONAL SERVICES - GENERAL151,10222020703LEGAL SERVICES151,10222020804FUEL & LUBRICANTS - GENERAL6,799,5952020805PLANT / GENERATOR FUEL COST3,022,0422020803PLANT / GENERATOR FUEL COST3,022,0422020803PLANT / GENERATOR FUEL COST3,041,44720201002HONORARIUM & SITTING ALLOWANCE151,10220201003PUBLICITY & ADVERTISEMENTS302,20420201004MEDICAL EXPENSES188,87820201005SPORTING ACTIVITIES765,51120201006SPORTING ACTIVITIES & FOLLOW UP868,83720201031CURRICULUM DEVELOPMENT226,66320201032WONITORING ACTIVITIES & FOLLOW UP226,66320201034CURRICULUM DEVELOPMENT AND FEEDING ALLOWANCE226,663	22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
22020606 CLEANING & FUMIGATION SERVICES 3,022,042 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 151,102 22020703 LEGAL SERVICES 151,102 2202080 FUEL & LUBRICANTS - GENERAL 6,799,595 22020803 PLANT / GENERATOR FUEL COST 3,022,042 2202100 MISCELLANEOUS 3,022,042 22021002 HONORARIUM & SITTING ALLOWANCE 3,041,447 22021003 PUBLICITY & ADVERTISEMENTS 302,024 22021004 MEDICAL EXPENSES 188,878 22021005 SUBSCRIPTION TO PROFESSIONAL BODIES 377,755 22021006 SUBSCRIPTION TO PROFESSIONAL BODIES 377,555 22021007 MONITORING ACTIVITIES & FOLLOW UP 868,837 22021029 MONITORING ACTIVITIES & FOLLOW UP 868,837 22021031 CURRICULUM DEVELOPMENT 226,653 22021032 CURRICULUM DEVELOPMENT AND FEEDING ALLOWANCE 226,653	220206	OTHER SERVICES - GENERAL	10,577,147
220207CONSULTING & PROFESSIONAL SERVICES - GENERAL151,10222020703LEGAL SERVICES151,10222020803FUEL & LUBRICANTS - GENERAL6,799,59522020801MOTOR VEHICLE FUEL COST3,022,04222020803PLANT / GENERATOR FUEL COST3,777,5532202100MISCELLANEOUS3,041,4472020101HONORARIUM & SITTING ALLOWANCE151,1022020102HONORARIUM & SITTING ALLOWANCE302,2042020103PUBLICITY & ADVERTISEMENTS302,2042020104MEDICAL EXPENSES188,8782020105SUBSCRIPTION TO PROFESSIONAL BODIES377,5552020109SPORTING ACTIVITIES & FOLLOW UP868,8372020103CURRICULUM DEVELOPMENT226,6632020103CURRICULUM DEVELOPMENT AND FEEDING ALLOWANCE276,651	22020601	SECURITY SERVICES	7,555,105
22020703LEGAL SERVICES151,1022202080FUEL & LUBRICANTS - GENERAL6,799,5952020801MOTOR VEHICLE FUEL COST3,022,0422020803PLANT / GENERATOR FUEL COST3,777,5532202100MISCELLANEOUS3,041,4472021002HONORARIUM & SITTING ALLOWANCE151,10220201003PUBLICITY & ADVERTISEMENTS302,20420201004MEDICAL EXPENSES188,87820201005SUBSCRIPTION TO PROFESSIONAL BODIES377,75520201006SUBSCRIPTION TO PROFESSIONAL BODIES377,7552020107ONNITORING ACTIVITIES & FOLLOW UP868,8372020103CURRICULUM DEVELOPMENT226,6632020103CURRICULUM DEVELOPMENT AND FEEDING ALLOWANCE170,507	22020606	CLEANING & FUMIGATION SERVICES	3,022,042
220208FUEL & LUBRICANTS - GENERAL6,799,59522020801MOTOR VEHICLE FUEL COST3,022,04222020803PLANT / GENERATOR FUEL COST3,777,5532202100MISCELLANEOUS3,041,44722021002HONORARIUM & SITTING ALLOWANCE151,10220201003PUBLICITY & ADVERTISEMENTS302,20420201004MEDICAL EXPENSES188,87820201005SUBSCRIPTION TO PROFESSIONAL BODIES377,75520201006SUDSCRIPTION TO PROFESSIONAL BODIES377,7552020107MONITORING ACTIVITIES & FOLLOW UP868,8372020103CURRICULUM DEVELOPMENT226,6532020103CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE170,507	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,102
22020801 MOTOR VEHICLE FUEL COST 3,022,042 22020803 PLANT / GENERATOR FUEL COST 3,777,553 220210 MISCELLANEOUS 3,041,447 22021002 HONORARIUM & SITTING ALLOWANCE 151,102 22021003 PUBLICITY & ADVERTISEMENTS 302,204 22021004 MEDICAL EXPENSES 302,204 22021005 SUBSCRIPTION TO PROFESSIONAL BODIES 302,204 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 377,755 22021009 SPORTING ACTIVITIES 755,511 22021029 MONITORING ACTIVITIES & FOLLOW UP 868,837 22021031 CURRICULUM DEVELOPMENT 226,653 22021032 CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE 170,507	22020703	LEGAL SERVICES	151,102
22020803PLANT / GENERATOR FUEL COST3,777,5532202100MISCELLANEOUS3,041,44722021002HONORARIUM & SITTING ALLOWANCE151,10222021003PUBLICITY & ADVERTISEMENTS302,20422021004MEDICAL EXPENSES188,87822021005SUBSCRIPTION TO PROFESSIONAL BODIES377,75522021009SPORTING ACTIVITIES755,51122021029MONITORING ACTIVITIES & FOLLOW UP868,83722021031CURRICULUM DEVELOPMENT226,65322021032CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE170,507	220208	FUEL & LUBRICANTS - GENERAL	6,799,595
220210MISCELLANEOUS3,041,44722021002HONORARIUM & SITTING ALLOWANCE151,10222021003PUBLICITY & ADVERTISEMENTS302,20422021004MEDICAL EXPENSES188,87822021005SUBSCRIPTION TO PROFESSIONAL BODIES377,75522021009SPORTING ACTIVITIES755,51122021029MONITORING ACTIVITIES & FOLLOW UP868,83722021031CURRICULUM DEVELOPMENT226,65322021032CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE170,507	22020801	MOTOR VEHICLE FUEL COST	3,022,042
22021002HONORARIUM & SITTING ALLOWANCE151,10222021003PUBLICITY & ADVERTISEMENTS302,20422021004MEDICAL EXPENSES188,87822021008SUBSCRIPTION TO PROFESSIONAL BODIES377,75522021009SPORTING ACTIVITIES755,51122021029MONITORING ACTIVITIES & FOLLOW UP868,83722021031CURRICULUM DEVELOPMENT226,65322021032CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE170,507	22020803	PLANT / GENERATOR FUEL COST	3,777,553
22021003PUBLICITY & ADVERTISEMENTS302,20422021004MEDICAL EXPENSES188,87822021008SUBSCRIPTION TO PROFESSIONAL BODIES377,75522021009SPORTING ACTIVITIES755,51122021029MONITORING ACTIVITIES & FOLLOW UP868,83722021031CURRICULUM DEVELOPMENT226,65322021032CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE170,507	220210	MISCELLANEOUS	3,041,447
22021004MEDICAL EXPENSES188,87822021008SUBSCRIPTION TO PROFESSIONAL BODIES377,75522021009SPORTING ACTIVITIES755,51122021029MONITORING ACTIVITIES & FOLLOW UP868,83722021031CURRICULUM DEVELOPMENT226,65322021032CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE170,507	22021002	HONORARIUM & SITTING ALLOWANCE	151,102
22021008SUBSCRIPTION TO PROFESSIONAL BODIES377,75522021009SPORTING ACTIVITIES755,51122021029MONITORING ACTIVITIES & FOLLOW UP868,83722021031CURRICULUM DEVELOPMENT226,65322021032CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE170,507	22021003	PUBLICITY & ADVERTISEMENTS	302,204
22021009SPORTING ACTIVITIES755,51122021029MONITORING ACTIVITIES & FOLLOW UP868,83722021031CURRICULUM DEVELOPMENT226,65322021032CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE170,507	22021004	MEDICAL EXPENSES	188,878
22021029MONITORING ACTIVITIES & FOLLOW UP868,83722021031CURRICULUM DEVELOPMENT226,65322021032CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE170,507	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	377,755
22021031 CURRICULUM DEVELOPMENT 226,653 22021032 CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE 170,507	22021009	SPORTING ACTIVITIES	755,511
22021032 CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE 170,507	22021029	MONITORING ACTIVITIES & FOLLOW UP	868,837
	22021031	CURRICULUM DEVELOPMENT	226,653
23 CAPITAL EXPENDITURE 41,356,246	22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	170,507
	23	CAPITAL EXPENDITURE	41,356,246



0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OW	ERRI	
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		13,893,819
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,893,819
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,398,246
23010113	PURCHASE OF COMPUTERS		10,495,573
2302	CONSTRUCTION / PROVISION		14,330,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,330,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		14,330,000
2303	REHABILITATION / REPAIRS		8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		8,000,000
2305	OTHER CAPITAL PROJECTS		5,132,427
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,132,427
23050101	RESEARCH AND DEVELOPMENT		5,132,427
	TOTAL PERSONNEL		283,825,765
	TOTAL OVERHEAD		29,257,662
	TOTAL RECURRENT		313,083,427
	TOTAL CAPITAL		41,356,246
	TOTAL ALLOCATION		354,439,673
0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OW	ERRI	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FECOLARTOW01101 4586	PROCUREMENT OF OFFICE UTILITIES	NEW	3,398,246
FECOLARTOW02101 4562	DE-STUMPING, RIDGING AND PLOUGHING.	NEW	962,890
FECOLARTOW02101 4597	PROCUREMENT OF AGRICULTURAL UTILITIES	NEW	10,867,110
FECOLARTOW02101 4603	PROCUREMENT OF FIELD EQUIPMENTS	NEW	2,500,000
FECOLARTOW05101 4576	MANPOWER DEVELOPMENT	NEW	5,132,427
FECOLARTOW07014 571	DEMOLITION/ALTERATION OF OFFCE BUILDING	NEW	8,000,000
FECOLARTOW08014 581	PROCUREMENT OF PROJECTORS, COMPUTERS AND OTHER ELECTRONIC DEVICES	NEW	10,495,573



0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	232,988,151
21	PERSONNEL COST	140,408,413
2101	SALARY	124,807,478
210101	SALARIES AND WAGES	124,807,478
21010101	SALARY	124,807,478
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,600,935
210202	SOCIAL CONTRIBUTIONS	15,600,935
21020201	NHIS	6,240,374
21020202	CONTRIBUTORY PENSION	9,360,561
22	OTHER RECURRENT COSTS	17,910,796
2202	OVERHEAD COST	17,910,796
220201	TRAVEL& TRANSPORT - GENERAL	3,321,139
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,433,616
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	887,523
220202	UTILITIES - GENERAL	1,095,127
22020201	ELECTRICITY CHARGES	486,723
22020202	TELEPHONE CHARGES	121,681
22020203	INTERNET ACCESS CHARGES	121,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,521
22020205	WATER RATES	182,521
220203	MATERIALS & SUPPLIES - GENERAL	2,159,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	608,404
22020303	NEWSPAPERS	182,521
22020304	MAGAZINES & PERIODICALS	91,261
22020305	PRINTING OF NON SECURITY DOCUMENTS	547,564
22020307	DRUGS & MEDICAL SUPPLIES	304,202
22020309	UNIFORMS & OTHER CLOTHING	121,681
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304,202
220204	MAINTENANCE SERVICES - GENERAL	3,224,589
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	912,606
22020402	MAINTENANCE OF OFFICE FURNITURE	304,202
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	912,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,250
22020406	OTHER MAINTENANCE SERVICES	182,521
220205	TRAINING - GENERAL	304,202
22020501	LOCAL TRAINING	304,202
220206	OTHER SERVICES - GENERAL	5,414,796
22020601	SECURITY SERVICES	5,293,115
22020606	CLEANING & FUMIGATION SERVICES	121,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,485
22020701	FINANCIAL CONSULTING	486,804
22020703	LEGAL SERVICES	121,681
220208	FUEL & LUBRICANTS - GENERAL	1,356,740
22020801	MOTOR VEHICLE FUEL COST	608,404
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	365,042



0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KU	RU - JOS	
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		365,042
22020806	COOKING GAS/FUEL COST		18,252
220209	FINANCIAL CHARGES - GENERAL		121,681
22020901	BANK CHARGES (OTHER THAN INTEREST)		121,681
220210	MISCELLANEOUS		304,202
22021001	REFRESHMENT & MEALS		182,521
22021002	HONORARIUM & SITTING ALLOWANCE		121,681
23	CAPITAL EXPENDITURE		74,668,942
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		5,000,000
2302	CONSTRUCTION / PROVISION		32,182,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		32,182,310
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		30,886,310
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		1,296,000
2303	REHABILITATION / REPAIRS		23,617,290
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,617,290
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		23,617,290
2305	OTHER CAPITAL PROJECTS		13,869,342
230501	ACQUISITION OF NON TANGIBLE ASSETS		13,869,342
23050101	RESEARCH AND DEVELOPMENT		13,869,342
	TOTAL PERSONNEL		140,408,413
	TOTAL OVERHEAD		17,910,796
	TOTAL RECURRENT		158,319,209
	TOTAL CAPITAL		74,668,942
	TOTAL ALLOCATION		232,988,151
0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KU	RU - JOS	
CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTK03001	5 COMPLETION OF BLOCK	NEW	5,086,310
FECOLARTK03001	5 COMPLETION OF BLOCKS AND GENERAL WORKS	NEW	25,800,000
FECOLARTK031018	5 EXTENSION OF IRRIGATION CHANNELS FOR DRY SEASON FARMING.	NEW	1,296,000
FECOLARTK03201		NEW	3,617,290
FECOLARTK03201	FITTINGS. PLUMBING. PAINTING." 5 "DEMOLITION/ALTERATION. DOOR AND WINDOWS. ROOF WORK. FIXTURES AND FITTINGS. PLUMBING. PAINTING."	NEW	20,000,000
FECOLARTK03301		NEW	6,268,942
FECOLARTK03301	⁵ PROCUREMENT OF MAIZE, SOYA BEANS, IRISH POTATOES SEEDS.	NEW	725,000
FECOLARTK03301	PROCUREMENT OF HERBICIDE AND FERTILIZER	NEW	512,500
FECOLARTK03301	PROCUREMENT OF PROJECT UTILITY AND VEHICLES.	NEW	6,362,900
FECOLARTK03401			

FECOLARTK034015 PROCUREMENT OF ENGINEERING EQUIPMENTS.

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NEW

5,000,000



0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	705,286,262
21	PERSONNEL COST	371,589,547
2101	SALARY	330,301,820
210101	SALARIES AND WAGES	330,301,820
21010101	SALARY	330,301,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,287,727
210202	SOCIAL CONTRIBUTIONS	41,287,727
21020201	NHIS	16,515,091
21020202	CONTRIBUTORY PENSION	24,772,636
22	OTHER RECURRENT COSTS	29,874,374
2202	OVERHEAD COST	29,874,374
220201	TRAVEL& TRANSPORT - GENERAL	3,456,325
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,165,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,290,401
220202	UTILITIES - GENERAL	1,613,002
22020201	ELECTRICITY CHARGES	806,501
22020205	WATER RATES	806,501
220203	MATERIALS & SUPPLIES - GENERAL	3,790,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	806,501
22020303	NEWSPAPERS	685,526
22020306	PRINTING OF SECURITY DOCUMENTS	403,250
22020309	UNIFORMS & OTHER CLOTHING	282,275
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,209,751
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	403,250
220204	MAINTENANCE SERVICES - GENERAL	5,242,255
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,209,751
22020402	MAINTENANCE OF OFFICE FURNITURE	806,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	806,501
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	806,501
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,751
22020406	OTHER MAINTENANCE SERVICES	403,250
220205	TRAINING - GENERAL	806,501
22020501	LOCAL TRAINING	806,501
220206	OTHER SERVICES - GENERAL	5,045,779
22020601	SECURITY SERVICES	4,239,278
22020606	CLEANING & FUMIGATION SERVICES	806,501
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,451,702
22020701	FINANCIAL CONSULTING	806,501
22020703	LEGAL SERVICES	645,201
220208	FUEL & LUBRICANTS - GENERAL	3,226,003
22020801	MOTOR VEHICLE FUEL COST	403,250
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	806,501
22020803	PLANT / GENERATOR FUEL COST	2,016,252
220210	MISCELLANEOUS	5,242,254
22021001	REFRESHMENT & MEALS	403,250
22021002	HONORARIUM & SITTING ALLOWANCE	2,016,252



22021007 WELFAR 22021008 SUBSCR 22021009 SPORTIN 22021010 DIRECT 23 CAPITAL 2301 FIXED AS 230101 PURCHA 2302 CONSTR 230201 CONSTR 23020101 CONSTR	M Y & ADVERTISEMENTS E PACKAGES IPTION TO PROFESSIONAL BODIES IG ACTIVITIES TEACHING & LABORATORY COST EXPENDITURE SSETS PURCHASED SE OF FIXED ASSETS - GENERAL SE OF MOTOR VEHICLES UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS UCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		AMOUNT 403,250 403,250 806,501 403,250 806,501 303,822,341 75,370,000 75,370,000 75,370,000 136,150,591 136,150,591 47,708,720
22021007 WELFAR 22021008 SUBSCR 22021009 SPORTIN 22021010 DIRECT 23 CAPITAL 2301 FIXED AS 230101 PURCHA 23022 CONSTR 230201 CONSTR 23020101 CONSTR	E PACKAGES IPTION TO PROFESSIONAL BODIES IG ACTIVITIES TEACHING & LABORATORY COST EXPENDITURE SSETS PURCHASED SE OF FIXED ASSETS - GENERAL SE OF MOTOR VEHICLES UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		403,250 806,501 403,250 806,501 303,822,341 75,370,000 75,370,000 75,370,000 136,150,591 136,150,591
22021008 SUBSCR 22021009 SPORTIN 22021010 DIRECT 23 CAPITAL 2301 FIXED AS 230101 PURCHA 230202 CONSTR 230201 CONSTR 23020101 CONSTR	IPTION TO PROFESSIONAL BODIES IG ACTIVITIES IEACHING & LABORATORY COST EXPENDITURE SSETS PURCHASED SE OF FIXED ASSETS - GENERAL SE OF MOTOR VEHICLES UCTION / PROVISION UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		806,501 403,250 806,501 303,822,341 75,370,000 75,370,000 75,370,000 136,150,591 136,150,591
22021009 SPORTIN 22021010 DIRECT 23 CAPITAL 2301 FIXED AS 230101 PURCHA 2302 CONSTR 23020101 CONSTR 23020101 CONSTR	IG ACTIVITIES TEACHING & LABORATORY COST EXPENDITURE SSETS PURCHASED SE OF FIXED ASSETS - GENERAL SE OF MOTOR VEHICLES UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		403,250 806,501 303,822,341 75,370,000 75,370,000 75,370,000 136,150,591 136,150,591
22021010 DIRECT 23 CAPITAL 2301 FIXED AS 230101 PURCHA 23010105 PURCHA 2302 CONSTR 23020101 CONSTR 23020101 CONSTR	TEACHING & LABORATORY COST EXPENDITURE SSETS PURCHASED SE OF FIXED ASSETS - GENERAL SE OF MOTOR VEHICLES UCTION / PROVISION UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		806,501 303,822,341 75,370,000 75,370,000 75,370,000 136,150,591 136,150,591
23 CAPITAL 2301 FIXED AS 230101 PURCHA 23010105 PURCHA 2302 CONSTR 230201 CONSTR	EXPENDITURE SETS PURCHASED SE OF FIXED ASSETS - GENERAL SE OF MOTOR VEHICLES UCTION / PROVISION UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		303,822,341 75,370,000 75,370,000 75,370,000 136,150,591 136,150,591
2301 FIXED A3 230101 PURCHA 23010105 PURCHA 2302 CONSTR 230201 CONSTR	SSETS PURCHASED SE OF FIXED ASSETS - GENERAL SE OF MOTOR VEHICLES UCTION / PROVISION UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		75,370,000 75,370,000 75,370,000 136,150,591 136,150,591
230101 PURCHA 23010105 PURCHA 2302 CONSTR 230201 CONSTR	SE OF FIXED ASSETS - GENERAL SE OF MOTOR VEHICLES UCTION / PROVISION UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		75,370,000 75,370,000 136,150,591 136,150,591
23010105 PURCHA 2302 CONSTR 230201 CONSTR 23020101 CONSTR	SE OF MOTOR VEHICLES UCTION / PROVISION UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		75,370,000 136,150,591 136,150,591
2302 CONSTR 230201 CONSTR 23020101 CONSTR	UCTION / PROVISION UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		136,150,591 136,150,591
230201 CONSTR 23020101 CONSTR	UCTION / PROVISION OF FIXED ASSETS - GENERAL UCTION / PROVISION OF OFFICE BUILDINGS		136,150,591
23020101 CONSTR	UCTION / PROVISION OF OFFICE BUILDINGS		
			47,708,720
23020106 CONSTR	UCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		
2000000			88,441,871
2304 PRESER	VATION OF THE ENVIRONMENT		47,076,750
230401 PRESER	VATION OF THE ENVIRONMENT - GENERAL		47,076,750
23040102 EROSION	N & FLOOD CONTROL		47,076,750
2305 OTHER 0	CAPITAL PROJECTS		45,225,000
230501 ACQUISI	TION OF NON TANGIBLE ASSETS		45,225,000
23050101 RESEAR	CH AND DEVELOPMENT		45,225,000
TOTAL P	ERSONNEL		371,589,547
TOTAL C	DVERHEAD		29,874,374
TOTAL F	RECURRENT		401,463,921
TOTAL C	CAPITAL		303,822,341
TOTAL #	ALLOCATION		705,286,262
0215034001 FEDER	AL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE		
CODE PROJEC	TNAME	ТҮРЕ	AMOUNT
FCHDK030015209 CONSTR	UCTION OF OFFICE BUILDINGS	NEW	47,708,720
FCHDK031015215 PURCHA	SE OF PROJECT UTILITY VEHICLES	NEW	75,370,000
FCHDK032015217 DISASTE	R CONTROL AND MANAGEMENT	NEW	47,076,750
FCHDK033015221 CAPACIT	Y DEVELOPMENT	NEW	45,225,000
FCHDK034015226 CONSTR	UCTION OF ADMINISTRATIVE BUILDING	NEW	88,441,871



0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC) AMOUNT CODE LINE ITEM 2 EXPENDITURE 116,729,114 OTHER RECURRENT COSTS 22 7,864,644 OVERHEAD COST 7,864,644 2202 TRAVEL& TRANSPORT - GENERAL 3,022,043 220201 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING 2,266,532 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 755,511 TRAINING - GENERAL 220205 1.065.048 22020501 LOCAL TRAINING 1,065,048 220210 MISCELLANEOUS 3,777,553 PUBLICITY & ADVERTISEMENTS 3,777,553 22021003 23 CAPITAL EXPENDITURE 108,864,470 2303 **REHABILITATION / REPAIRS** 108,864,470 230301 **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** 108.864.470 23030112 REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES 108,864,470 TOTAL PERSONNEL 0 TOTAL OVERHEAD 7,864,644 TOTAL RECURRENT 7,864,644 TOTAL CAPITAL 108,864,470 TOTAL ALLOCATION 116,729,114 0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC) PROJECT NAME AMOUNT CODE TYPE NAIC201601015135 REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES NEW 108,864,470



0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	306,915,636
21	PERSONNEL COST	160,216,277
2101	SALARY	126,955,059
210101	SALARIES AND WAGES	126,955,059
21010101	SALARY	126,955,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,261,218
210201	ALLOWANCES	17,909,532
21020101	NON REGULAR ALLOWANCES	17,909,532
210202	SOCIAL CONTRIBUTIONS	15,351,686
21020201	NHIS	5,830,056
21020202	CONTRIBUTORY PENSION	9,521,630
22	OTHER RECURRENT COSTS	53,738,250
2202	OVERHEAD COST	53,738,250
220201	TRAVEL& TRANSPORT - GENERAL	7,467,906
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,958,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,509,555
220202	UTILITIES - GENERAL	3,284,421
22020201	ELECTRICITY CHARGES	604,294
22020202	TELEPHONE CHARGES	1,344,818
22020203	INTERNET ACCESS CHARGES	896,545
22020205	WATER RATES	101,609
22020206	SEWERAGE CHARGES	337,155
220203	MATERIALS & SUPPLIES - GENERAL	3,592,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,696
22020302	BOOKS	211,186
22020303	NEWSPAPERS	337,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,049,259
22020306	PRINTING OF SECURITY DOCUMENTS	1,031,027
220204	MAINTENANCE SERVICES - GENERAL	5,979,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,706,901
22020402	MAINTENANCE OF OFFICE FURNITURE	427,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	672,409
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,226,474
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,022,510
22020406	OTHER MAINTENANCE SERVICES	922,961
220205	TRAINING - GENERAL	2,423,064
22020501	LOCAL TRAINING	2,423,064
220206	OTHER SERVICES - GENERAL	4,702,381
22020601	SECURITY SERVICES	3,581,700
22020606	CLEANING & FUMIGATION SERVICES	1,120,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,235,997
22020701	FINANCIAL CONSULTING	1,703,436
22020702	INFORMATION TECHNOLOGY CONSULTING	448,272
22020708	BUDGET PREPARATION	84,289
220208	FUEL & LUBRICANTS - GENERAL	4,231,347
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0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,345,697
220209	FINANCIAL CHARGES - GENERAL		3,645,600
22020901	BANK CHARGES (OTHER THAN INTEREST)		13,448
22020902	INSURANCE PREMIUM		3,609,299
22020904	OTHER CRF BANK CHARGES		22,853
220210	MISCELLANEOUS		16,175,855
22021001	REFRESHMENT & MEALS		1,588,668
22021002	HONORARIUM & SITTING ALLOWANCE		11,708,747
22021003	PUBLICITY & ADVERTISEMENTS		816,610
22021006	POSTAGES & COURIER SERVICES		295,569
22021007	WELFARE PACKAGES		1,344,818
22021029	MONITORING ACTIVITIES & FOLLOW UP		421,443
23	CAPITAL EXPENDITURE		92,961,109
2301	FIXED ASSETS PURCHASED		42,961,109
230101	PURCHASE OF FIXED ASSETS - GENERAL		42,961,109
23010105	PURCHASE OF MOTOR VEHICLES		11,655,109
23010108	PURCHASE OF BUSES		8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		14,350,000
23010113	PURCHASE OF COMPUTERS		8,086,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		580,000
23010133	PURCHASES OF SURVEYING EQUIPMENT		290,000
2302	CONSTRUCTION / PROVISION		50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		50,000,000
	TOTAL PERSONNEL		160,216,277
	TOTAL OVERHEAD		53,738,250
	TOTAL RECURRENT		213,954,527
	TOTAL CAPITAL		92,961,109
	TOTAL ALLOCATION		306,915,636
0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIAS201601015143	PURCHASE OF BUSES	NEW	8,000,000
NIAS201601015146	PURCHASE OF COMPUTERS	NEW	8,086,000
NIAS201601015149	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,350,000
NIAS201601015151	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	12,000,000
NIAS201601015153	PURCHASE OF MOTOR VEHICLES	NEW	11,655,109
NIAS201601015155	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	580,000
NIAS201602015163	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	50,000,000
NIAS201603015180	PURCHASES OF SURVEYING EQUIPMENT	NEW	290,000
			200,000



0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	851,518,183
21	PERSONNEL COST	559,752,315
2101	SALARY	498,017,788
210101	SALARIES AND WAGES	498,017,788
21010101	SALARY	498,017,788
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,734,527
210202	SOCIAL CONTRIBUTIONS	61,734,527
21020201	NHIS	24,383,193
21020202	CONTRIBUTORY PENSION	37,351,334
22	OTHER RECURRENT COSTS	25,129,034
2202	OVERHEAD COST	25,129,034
220201	TRAVEL& TRANSPORT - GENERAL	5,477,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,477,451
220202	UTILITIES - GENERAL	2,316,394
22020201	ELECTRICITY CHARGES	1,813,225
22020202	TELEPHONE CHARGES	491,082
22020205	WATER RATES	12,087
220203	MATERIALS & SUPPLIES - GENERAL	717,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	604,408
22020303	NEWSPAPERS	75,551
22020304	MAGAZINES & PERIODICALS	37,776
220204	MAINTENANCE SERVICES - GENERAL	1,522,353
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	917,945
22020402	MAINTENANCE OF OFFICE FURNITURE	226,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
220205	TRAINING - GENERAL	755,511
22020501	LOCAL TRAINING	755,511
220206	OTHER SERVICES - GENERAL	8,386,167
22020601	SECURITY SERVICES	5,364,125
22020606	CLEANING & FUMIGATION SERVICES	3,022,042
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,266,531
22020701	FINANCIAL CONSULTING	1,888,776
22020703	LEGAL SERVICES	377,755
220208	FUEL & LUBRICANTS - GENERAL	3,022,043
22020801	MOTOR VEHICLE FUEL COST	755,511
22020803	PLANT / GENERATOR FUEL COST	2,266,532
220210	MISCELLANEOUS	664,849
22021001	REFRESHMENT & MEALS	98,216
22021006	POSTAGES & COURIER SERVICES	188,878
22021007	WELFARE PACKAGES	377,755
23	CAPITAL EXPENDITURE	266,636,834
2301	FIXED ASSETS PURCHASED	166,710,152
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,710,152
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	141,598,103
23010114	PURCHASE OF COMPUTER PRINTERS	1,712,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,110,000



0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM		AMOUNT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		5,710,049
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		580,000
2302	CONSTRUCTION / PROVISION		68,344,322
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		68,344,322
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		63,599,322
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		4,745,000
2305	OTHER CAPITAL PROJECTS		31,582,360
230501	ACQUISITION OF NON TANGIBLE ASSETS		31,582,360
23050101	RESEARCH AND DEVELOPMENT		31,582,360
	TOTAL PERSONNEL		559,752,315
	TOTAL OVERHEAD		25,129,034
	TOTAL RECURRENT		584,881,349
	TOTAL CAPITAL		266,636,834
	TOTAL ALLOCATION		851,518,183
0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NASPRI006015834	CONSTRUCTION OF CONFERENCE HALL/TRAINING ROOM , LABORATORY AND LIBRAR	YNEW	63,599,322
NASPRI007015836	FOR NSPRI KANO ZONAL OFFICE, KANO STATE PUBLICITY ON ELECTRONIC AND PRINT MEDIA, PRINTING OF TECHNICAL REPORTS & SEMINAR PRESENTATIONS	NEW	1,712,000
NASPRI008015848	PROCUREMENT OF AGRICULTURAL FACILITIES AND OFFICE FURNITURES	NEW	46,959,750
NASPRI008015865	CONSTRUCTION OF BUILDING	NEW	94,638,353
NASPRI009015855	THRESHING, DRYING, MILLING AND STORAGE OF SAMPLES	NEW	580,000
NASPRI010015867	TRAINING OF FISH FARMERS AND PROCESSORS	NEW	200,000
NASPRI010015869	FABRICATION OF INERT ATMOSPHERE SILOS	NEW	14,900,000
NASPRI010015871	PRODUCTION OF EXTENSION GUIDES IN LOCAL LANGUAGES	NEW	2,010,000
NSPRI001015878	ACQUSITION OF BOOKS AND JOURNALS ON POSTHARVEST LOSS PREVENTION ON TH VARIOUS RESEARCH AND OUTREACH PROGRAMMES OF THE INSTITUTE	ħew	4,541,049
NSPRI001015879	PURCHASE OF LAPTOPS, NETWORKING TOOLS & MAINTENANCE OF COMPUTERS	NEW	1,169,000
NSPRI004015840	CONSTRUCTION OF SHED, PERIMETER FENCING, PACKING LINE WAXING, SOLAR TENT DRYER AND COMPLETION OF EXTERNAL DRAINAGE	NEW	1,320,000
NSPRI004015844	PACKAGING OF FRESH FRUIT FOR SHELF LIFE STUDIES AND MARKETING	NEW	480,000
NSPRI004015858	STORAGE OF COWPEA AND MAIZE USING BIO-PESTICIDES AGAINST COWPEA BEETLE AND MAIZE WEEVIL	NEW	819,000
NSPRI004015860	APPLICATION OF BIO-PESTICIDES AGAINST COWPEA BEETTLE AND MAIZE WEEVIL	NEW	2,035,000
NSPRI004015861	PHYTOCHEMICAL ANALYSIS OF PEPPERFRUITS AT INTERNATIONAL CENTRE OF INSEC PHYSIOLOGY AND ECOLOGY (ICIPE) IN KENYA	- Mew	5,663,360
NSPRI004015863	TRAINING OF STAFF ON USE OF SPECIALIZED EQUIPMENT AND PHYTOCHEMICAL ANALYSIS	NEW	17,860,000
NSPRI004015876	PRODUCTION OF WAXES	NEW	3,405,000
NSPRI005015852	PURCHASE OF PEPPERFRUITS SAMPLES AND RODUCTION OF PEPPERFRUIT PLEETS INSECTICIDE POWDER	ANEW .	2,125,000
NSPRI005015872	PROTOCOLS FOR DRYING ROOT & TUBER CROPS, FUITS AND VEGETABLES	NEW	1,320,000
NSPRI005015874	PARTICIPATORY WORKSHOP ON IMPROVED TRANSPORTATION OF TOMATO	NEW	1,300,000



0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,440,100,685
21	PERSONNEL COST	795,955,738
2101	SALARY	707,976,386
210101	SALARIES AND WAGES	707,976,386
21010101	SALARY	707,976,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,979,352
210202	SOCIAL CONTRIBUTIONS	87,979,352
21020201	NHIS	34,881,123
21020202	CONTRIBUTORY PENSION	53,098,229
22	OTHER RECURRENT COSTS	38,033,535
2202	OVERHEAD COST	38,033,535
220201	TRAVEL& TRANSPORT - GENERAL	14,608,338
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,608,338
220202	UTILITIES - GENERAL	770,621
22020201	ELECTRICITY CHARGES	770,621
220203	MATERIALS & SUPPLIES - GENERAL	506,785
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	242,356
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,429
220204	MAINTENANCE SERVICES - GENERAL	2,530,961
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,662,123
22020402	MAINTENANCE OF OFFICE FURNITURE	339,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	339,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,878
220206	OTHER SERVICES - GENERAL	12,881,454
22020601	SECURITY SERVICES	793,286
22020603	OFFICE RENT	12,088,168
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,777,552
22020701	FINANCIAL CONSULTING	3,777,552
220208	FUEL & LUBRICANTS - GENERAL	2,833,164
22020801	MOTOR VEHICLE FUEL COST	2,833,164
220210	MISCELLANEOUS	124,660
22021003	PUBLICITY & ADVERTISEMENTS	113,327
22021006	POSTAGES & COURIER SERVICES	11,333
23	CAPITAL EXPENDITURE	606,111,412
2301	FIXED ASSETS PURCHASED	82,720,088
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,720,088
23010113	PURCHASE OF COMPUTERS	15,750,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,970,088
2302	CONSTRUCTION / PROVISION	3,125,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,125,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,125,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000



0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM		AMOUNT
2305	OTHER CAPITAL PROJECTS		490,266,324
230501	ACQUISITION OF NON TANGIBLE ASSETS		490,266,324
23050101	RESEARCH AND DEVELOPMENT		461,266,324
23050103	MONITORING AND EVALUATION		29,000,000
	TOTAL PERSONNEL		795,955,738
	TOTAL OVERHEAD		38,033,535
	TOTAL RECURRENT		833,989,273
	TOTAL CAPITAL		606,111,412
	TOTAL ALLOCATION		1,440,100,685
0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NASC001015614	FABRICATION OF BRANDED QIOSKS FOR RURAL SEEDS MARKETERS	NEW	3,125,000
NASC004015632	TRAINING ON PROPER HANGLING OF BT CROPS AT MULTIPLICATION TRIALS IN NAIRIS & CONDUCT OF ANNUAL WORLD FOOD DAY	NEW	9,884,950
NASC004015633	SEED CERTICATION, MATERIALS FOR REGULATION & QUALITY CONTROL OFFICERS OPERATIONAL COST	NEW	87,245,000
NASC004015635	SEED VARIATIES RELEASE COMMITTEE MEETING & SUPPORT FOR STATES SEED COORDINATING COMMITTEE	NEW	5,190,026
NASC004015636	RESEARCH FOR SEED MULTIPLICATION, MINI SEED INCREASE & SEED SURVELLANCE AND ENFORCEMENT	NEW	33,000,000
NASC004015637	CHECKMATING BT CROPS INFLITRATION THROUGH IMPORTS	NEW	4,000,000
NASC004015638	SEED HIGH WAY DEMOSTRATION PLOTS IN 109 LOCATIONS & CAPACITY BUILDING FOR SEED PRODUCERS & IN HOUSE TRAINING	NEW	34,206,700
NASC004015639	CAPACITY BUILDING FOR AGRO DEALERS & GROW OUT TEST PLOTS	NEW	194,861,000
NASC004015640	DEVELOPMENT OF HYBRID AND PRODUCTION AND PUBLISHING OF SEED PRODUCTIO GUIDE OF MAJOR CROPS	New	5,600,000
NASC004015641	SEED STORAGE TECHNOLOGY FOR SEED COMPANIES, AGRO DEALERS AND FARMER PROCESSING CAPACITY FOR SEED PROCESSORS	Snew .	17,900,000
NASC004015642	DEVELOPMENT, PRODUCTION AND PUBLISHING OF SEED PRODUCTION GUIDE OF MAJOR CROPS	NEW	10,000,000
NASC004015643	ESTABLISHMENT / EQUIPING OF SEED BANK & INSTITUTIONAL LINKAGE FOR SEED PROMOTIONAL ACTIVITIES	NEW	59,378,648
NASC005015615	EVALUATING NATIONAL SEED SYSTEM PROGRAMME AND ANNUAL SEED DATA SYSTE SURVEY	Mew	17,000,000
NASC005015616	IDENTIFICAION & REGISTRATION OF COMMUNITY BASED SEED FARMERS ORGANISATION	NEW	12,000,000
NASC006015618	PURCHASE OF RICE REAPERS, MAIZE SHELLER, MOBILE PROCESSING PLANTS	NEW	27,301,400
NASC006015619	UPGRADING OF SEED TESTING LABORATORIES & SETTING UP TISSUE CULTURE LABORATORY	NEW	22,515,000
NASC006015622	PURCHASE OF DOG TAG LASER PRINTING MACHINE IN SIX REGIONAL OFFICES & TECHNICAL HEAD-QUARTER SHEDA	NEW	11,153,688
NASC007015624	PURCHASE OF LAP TOP, INTERNET & WEB SITE UPGRADING, DEVELOPMENT OF NATIONAL SEED DATA BASE	NEW	15,750,000
NASC008015625	PURCHASE OF PHOTOCOPYING MACHINE	NEW	6,000,000
NASC009015627	ENGINEERING SUPPORT SERVICES TO SEED PROCESSING PLANTS AT NASC ZONAL OFFICES & TECHNICAL HEAD-QUARTER SHEDA.	NEW	20,000,000
NASC010015628	REHABILITATION OF ADMIN BLOCK, DAMAGED ROOF AT SEED PROCESSING COMPLEX COLLAPSED FENCE	NEW	10,000,000



0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	204,302,351
22	OTHER RECURRENT COSTS	63,731,681
2202	OVERHEAD COST	63,731,681
220201	TRAVEL& TRANSPORT - GENERAL	13,587,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,058,485
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,529,242
220202	UTILITIES - GENERAL	1,811,696
22020201	ELECTRICITY CHARGES	452,924
22020202	TELEPHONE CHARGES	452,924
22020203	INTERNET ACCESS CHARGES	905,848
220203	MATERIALS & SUPPLIES - GENERAL	7,609,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,529,242
22020302	BOOKS	271,755
22020303	NEWSPAPERS	271,755
22020304	MAGAZINES & PERIODICALS	271,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	452,924
22020306	PRINTING OF SECURITY DOCUMENTS	452,924
22020309	UNIFORMS & OTHER CLOTHING	905,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	452,924
220204	MAINTENANCE SERVICES - GENERAL	3,895,148
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,811,697
22020402	MAINTENANCE OF OFFICE FURNITURE	271,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,924
22020405	MAINTENANCE OF PLANTS/GENERATORS	452,924
22020406	OTHER MAINTENANCE SERVICES	905,848
220205	TRAINING - GENERAL	9,058,485
22020501	LOCAL TRAINING	9,058,485
220206	OTHER SERVICES - GENERAL	23,552,060
22020601	SECURITY SERVICES	5,435,091
22020603	OFFICE RENT	18,116,969
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,228,139
22020701	FINANCIAL CONSULTING	452,924
22020702	INFORMATION TECHNOLOGY CONSULTING	452,924
22020708	BUDGET PREPARATION	322,291
220208	FUEL & LUBRICANTS - GENERAL	2,264,620
22020801	MOTOR VEHICLE FUEL COST	905,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	452,924
22020803	PLANT / GENERATOR FUEL COST	905,848
220209	FINANCIAL CHARGES - GENERAL	724,679
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,755
22020902	INSURANCE PREMIUM	452,924
23	CAPITAL EXPENDITURE	140,570,670
2301	FIXED ASSETS PURCHASED	66,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	46,000,000



0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM		AMOUNT
2303	REHABILITATION / REPAIRS		37,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		37,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		37,000,000
2305	OTHER CAPITAL PROJECTS		37,570,670
230501	ACQUISITION OF NON TANGIBLE ASSETS		37,570,670
23050101	RESEARCH AND DEVELOPMENT		37,570,670
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		63,731,681
	TOTAL RECURRENT		63,731,681
	TOTAL CAPITAL		140,570,670
	TOTAL ALLOCATION		204,302,351
0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NAQS001015585	INSTALLATION/UPGRADE OF MYCOTOXIN TESTING EQUIPMENT	NEW	25,000,000
NAQS001015586	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT PROGRAMME	NEW	21,000,000
NAQS002015560	ESTABLISHMENT OF NEW STATION ESTABLISHMENT OF NEW QUARANTINE STATION AND NAQS TRAINING SCHOOL	NEW	37,000,000
NAQS003015588	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITA AND PHYSANITARY REQUIREMENTS FOR EXPORT OF AGRICULTURAL PRODUCTS	RŇEW	20,000,000
NAQS003015590	AWARENESS CAMPAIGN ON NAQS	NEW	17,570,670
NAQS005015564	IMPLEMENTATION OF QUARANTINE INFORMATION SYSTEM	NEW	20,000,000



0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	701,572,998
21	PERSONNEL COST	414,021,525
2101	SALARY	356,722,343
210101	SALARIES AND WAGES	356,722,343
21010101	SALARY	356,722,343
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,299,182
210201	ALLOWANCES	13,226,585
21020101	NON REGULAR ALLOWANCES	13,226,585
210202	SOCIAL CONTRIBUTIONS	44,072,597
21020201	NHIS	17,318,421
21020202	CONTRIBUTORY PENSION	26,754,176
22	OTHER RECURRENT COSTS	74,177,113
2202	OVERHEAD COST	72,368,122
220201	TRAVEL& TRANSPORT - GENERAL	8,462,617
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,351,688
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,110,929
220202	UTILITIES - GENERAL	7,827,518
22020201	ELECTRICITY CHARGES	5,012,064
22020202	TELEPHONE CHARGES	1,507,493
22020203	INTERNET ACCESS CHARGES	1,307,961
220203	MATERIALS & SUPPLIES - GENERAL	8,423,868
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,728,471
22020302	BOOKS	584,908
22020303	NEWSPAPERS	301,498
22020304	MAGAZINES & PERIODICALS	301,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,507,493
220204	MAINTENANCE SERVICES - GENERAL	7,404,846
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,958,781
22020402	MAINTENANCE OF OFFICE FURNITURE	36,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,215,234
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,194,652
220205	TRAINING - GENERAL	1,808,991
22020501	LOCAL TRAINING	1,808,991
220206	OTHER SERVICES - GENERAL	9,330,458
22020601	SECURITY SERVICES	3,957,526
22020606	CLEANING & FUMIGATION SERVICES	5,372,932
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,411,988
22020701	FINANCIAL CONSULTING	602,997
22020703	LEGAL SERVICES	1,808,991
220208	FUEL & LUBRICANTS - GENERAL	6,748,020
22020801	MOTOR VEHICLE FUEL COST	3,998,353
22020803	PLANT / GENERATOR FUEL COST	2,749,667
220209	FINANCIAL CHARGES - GENERAL	4,655,677
22020901	BANK CHARGES (OTHER THAN INTEREST)	232,674
22020902	INSURANCE PREMIUM	4,423,003
220210	MISCELLANEOUS	15,294,139



0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		2,399,012
22021002	HONORARIUM & SITTING ALLOWANCE		5,407,074
22021003	PUBLICITY & ADVERTISEMENTS		1,121,575
22021004	MEDICAL EXPENSES		301,498
22021006	POSTAGES & COURIER SERVICES		241,200
22021007	WELFARE PACKAGES		1,417,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,989,066
22021009	SPORTING ACTIVITIES		417,672
2204	GRANTS AND CONTRIBUTIONS		1,808,991
220402	FOREIGN GRANTS AND CONTRIBUTIONS		1,808,991
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		1,808,991
23	CAPITAL EXPENDITURE		213,374,360
2301	FIXED ASSETS PURCHASED		12,863,578
230101	PURCHASE OF FIXED ASSETS - GENERAL		12,863,578
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,988,578
23010113	PURCHASE OF COMPUTERS		8,750,000
23010114	PURCHASE OF COMPUTER PRINTERS		1,125,000
2303	REHABILITATION / REPAIRS		57,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		57,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		57,500,000
2305	OTHER CAPITAL PROJECTS		143,010,782
230501	ACQUISITION OF NON TANGIBLE ASSETS		143,010,782
23050101	RESEARCH AND DEVELOPMENT		143,010,782
	TOTAL PERSONNEL		414,021,525
	TOTAL OVERHEAD		74,177,113
	TOTAL RECURRENT		488,198,638
	TOTAL CAPITAL		213,374,360
	TOTAL ALLOCATION		701,572,998
0215054001	AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
ARCN001014643	RE ROOFING OF ENTIRE ARCN BUILDING	NEW	45,000,000
ARCN001014650	INTERIOR AND EXTERIOR RENOVATION OF THE AGRICULTURAL RESEARCH HOUSE	NEW	12,500,000
ARCN002014951	MABUSHI PRODUCTION OF 1900 COPIES OF VOLUME 7 AND 1750 COPIES OF VOLUME 8I AND	NEW	15,000,782
ARCN002014954	1750 COPIES OF VOLUME 811 STUDY TOURS TO EMBRAPA BRAZIL AND ICAR INDIA	NEW	90,000,000
ARCN002014955	SUPPORT FOR ARCN REFORMS	NEW	10,000,000
ARCN002014957	ASSESSMENT OF RESEARCH INFRASTRUCTURES IN 15 RESEARCH INSTILLES	NEW	4,950,000
ARCN002014957	LONG TERM TRAINING COURSES FOR RESEARCH OFFICERS	NEW	13,060,000
ARCN002014963	GENERATION AND DEVELOPMENT OF DATABASE ON GENDER AND YOUTH	NEW	10,000,000
ARCN003014760	PROVISION FOR COMPLETION OF CONFERENCE HALL AND ICT-FACILITIES	NEW	1,700,000
ARCN003014944	PROVISION OF FURNITURES AND COMPUTER EQUIPMENTS	NEW	1,288,578
ARCN16014947	PROCUREMENT OF 25NOS OF DESKTOP COMPUTERS	NEW	8,750,000
ARCN16014950	PROCUREMENT OF 25NOS OF UPS	NEW	1,125,000



0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		93,804,582
21	PERSONNEL COST		40,051,178
2101	SALARY		40,051,178
210101	SALARIES AND WAGES		40,051,178
21010101	SALARY		40,051,178
22	OTHER RECURRENT COSTS		31,343,790
2202	OVERHEAD COST		31,343,790
220201	TRAVEL& TRANSPORT - GENERAL		7,024,076
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,024,076
220202	UTILITIES - GENERAL		3,954,115
22020201	ELECTRICITY CHARGES		1,252,545
22020202	TELEPHONE CHARGES		1,964,777
22020205	WATER RATES		736,793
220203	MATERIALS & SUPPLIES - GENERAL		2,234,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,234,933
220204	MAINTENANCE SERVICES - GENERAL		7,609,731
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	
22020406	OTHER MAINTENANCE SERVICES	613,992	
220206	OTHER SERVICES - GENERAL		3,579,038
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		3,579,038
220208	FUEL & LUBRICANTS - GENERAL		1,571,821
22020806	COOKING GAS/FUEL COST		1,571,821
220210	MISCELLANEOUS		5,370,076
22021004	MEDICAL EXPENSES		5,370,076
23	CAPITAL EXPENDITURE		22,409,614
2303	REHABILITATION / REPAIRS		22,409,614
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,409,614
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		22,409,614
	TOTAL PERSONNEL		40,051,178
	TOTAL OVERHEAD		31,343,790
	TOTAL RECURRENT		71,394,968
	TOTAL CAPITAL		22,409,614
	TOTAL ALLOCATION		93,804,582
0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
OPRFAO291601014 740	FURNISHING AND REHABILITATION OF FAO OFFICE	NEW	22,409,614
1 70			



0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	716,072,270
21	PERSONNEL COST	337,313,712
2101	SALARY	300,294,585
210101	SALARIES AND WAGES	300,294,585
21010101	SALARY	300,294,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,019,127
210202	SOCIAL CONTRIBUTIONS	37,019,127
21020201	NHIS	14,497,033
21020202	CONTRIBUTORY PENSION	22,522,094
22	OTHER RECURRENT COSTS	25,577,427
2202	OVERHEAD COST	25,577,427
220201	TRAVEL& TRANSPORT - GENERAL	7,477,974
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,118,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,359,841
220202	UTILITIES - GENERAL	379,291
22020201	ELECTRICITY CHARGES	379,291
220203	MATERIALS & SUPPLIES - GENERAL	2,117,548
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,062,622
22020303	NEWSPAPERS	183,255
22020304	MAGAZINES & PERIODICALS	143,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	214,445
22020307	DRUGS & MEDICAL SUPPLIES	362,110
22020309	UNIFORMS & OTHER CLOTHING	151,122
220204	MAINTENANCE SERVICES - GENERAL	3,166,845
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	687,011
22020402	MAINTENANCE OF OFFICE FURNITURE	354,738
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	935,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	698,445
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,006
220205	TRAINING - GENERAL	665,290
22020501	LOCAL TRAINING	665,290
220206	OTHER SERVICES - GENERAL	5,302,940
22020601	SECURITY SERVICES	5,302,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	732,250
22020701	FINANCIAL CONSULTING	467,515
22020703	LEGAL SERVICES	264,735
220208	FUEL & LUBRICANTS - GENERAL	4,644,620
22020801	MOTOR VEHICLE FUEL COST	2,952,172
22020803	PLANT / GENERATOR FUEL COST	1,692,448
220209	FINANCIAL CHARGES - GENERAL	1,090,669
22020902	INSURANCE PREMIUM	1,090,669
23	CAPITAL EXPENDITURE	353,181,131
2302	CONSTRUCTION / PROVISION	87,944,371
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,944,371
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	31,958,204
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,986,167



0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM		AMOUNT
2303	REHABILITATION / REPAIRS	REHABILITATION / REPAIRS	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		47,123,760
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		39,977,760
23030110	REHABILITATION / REPAIRS - LIBRARIES		3,996,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,150,000	
2305	OTHER CAPITAL PROJECTS		218,113,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		218,113,000
23050101	RESEARCH AND DEVELOPMENT		218,113,000
	TOTAL PERSONNEL		337,313,712
	TOTAL OVERHEAD		25,577,427
	TOTAL RECURRENT		362,891,139
	TOTAL CAPITAL		353,181,131
	TOTAL ALLOCATION		716,072,270
0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
LCRI002015358	PROVISION OF SHED AND INSTALLATION OF 3 COMPARTMENTS OF COMPACT MILLIN MACHINE	G _{NEW}	31,958,204
LCRI003015361	COMPLETION AND REHABILTATION OF STAFF QUARTERS.	NEW	15,980,000
LCRI003015362	COMPLETION AND REHABILITATION OF THE EXECUTIVE DIRECTOR'S RESIDENCE	NEW	23,997,760
LCRI005015368	ESTABLISHMENT E-LIBRARY DEVELOPMENT	NEW	3,996,000
LCRI006015356	COMPLETION AND RENOVATION OF CONFERENCE HALL	NEW	3,150,000
LCRI007015342	DEVELOPMENT OF HIGH YIELDGING VARIETIES OF WHEAT AND BARLEY	NEW	93,500,000
LCRI007015343	DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING VARIETIES OF 2 HYBRID AN 2 OPVS OF MILLET WITH GOOD PROCESSING QUALITY.	NPNEW	56,120,000
LCRI007015347	COLLECTION AND CLEANING OF WHEAT AND MILLET GRAINS	NEW	17,460,000
LCRI007015349	VALUE CHAIN CAPACITY BUILDING	NEW	45,087,000
LCRI007015351	CONDUCT R4D FOR TECHNOLOGY VALIDATION AND DISSEMINATION THROUGH IPS	NEW	5,946,000
LCRI010015353	PERIMETER SECURITY FENCING OF THE INSTITUTE.	NEW	49,986,167
LCRI010015364	PROVISION OF MODERN ICT FACILITIES FOR NETWORKING AND CONNECTION	NEW	6,000,000



0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	LINE ITEM			
2	EXPENDITURE	1,639,001,933		
21	PERSONNEL COST	761,076,507		
2101	SALARY	676,972,625		
210101	SALARIES AND WAGES	676,972,625		
21010101	SALARY	676,972,625		
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,103,882		
210202	SOCIAL CONTRIBUTIONS	84,103,882		
21020201	NHIS	33,330,935		
21020202	CONTRIBUTORY PENSION	50,772,947		
22	OTHER RECURRENT COSTS	55,816,229		
2202	OVERHEAD COST	55,816,229		
220201	TRAVEL& TRANSPORT - GENERAL	17,638,251		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,532,082		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,219,066		
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,074,255		
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,812,848		
220202	UTILITIES - GENERAL	2,511,483		
22020201	ELECTRICITY CHARGES	451,217		
22020202	TELEPHONE CHARGES	160,923		
22020203	INTERNET ACCESS CHARGES	1,738,118		
22020206	SEWERAGE CHARGES	161,225		
220203	MATERIALS & SUPPLIES - GENERAL	3,472,402		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,865		
22020304	MAGAZINES & PERIODICALS	1,133,594		
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,137,304		
22020306	PRINTING OF SECURITY DOCUMENTS	739,710		
22020307	DRUGS & MEDICAL SUPPLIES	377,929		
220204	MAINTENANCE SERVICES - GENERAL	17,671,660		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,218,926		
22020402	MAINTENANCE OF OFFICE FURNITURE	3,673,584		
22020406	OTHER MAINTENANCE SERVICES	10,132,687		
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,646,463		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,538,682		
22020701	FINANCIAL CONSULTING	1,538,682		
220208	FUEL & LUBRICANTS - GENERAL	3,471,058		
22020801	MOTOR VEHICLE FUEL COST	3,471,058		
220210	MISCELLANEOUS	9,512,693		
22021001	REFRESHMENT & MEALS	1,712,816		
22021002	HONORARIUM & SITTING ALLOWANCE	5,907,852		
22021009	SPORTING ACTIVITIES	1,892,025		
23	CAPITAL EXPENDITURE	822,109,197		
2301	FIXED ASSETS PURCHASED	94,154,044		
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,154,044		
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	94,154,044		
2302	CONSTRUCTION / PROVISION	360,294,322		
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	360,294,322		



0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEAR	ксн	
CODE	LINE ITEM		AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		50,548,414
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		11,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		298,745,908
2303	REHABILITATION / REPAIRS		128,436,983
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		128,436,983
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		55,225,182
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		73,211,801
2304	PRESERVATION OF THE ENVIRONMENT		21,074,220
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		21,074,220
23040102	EROSION & FLOOD CONTROL		21,074,220
2305	OTHER CAPITAL PROJECTS		218,149,628
230501	ACQUISITION OF NON TANGIBLE ASSETS		218,149,628
23050101	RESEARCH AND DEVELOPMENT		208,549,628
23050103	MONITORING AND EVALUATION		9,600,000
	TOTAL PERSONNEL		761,076,507
	TOTAL OVERHEAD		55,816,229
	TOTAL RECURRENT		816,892,736
	TOTAL CAPITAL		822,109,197
	TOTAL ALLOCATION		1,639,001,933
0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEAR	СН	
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIOMR001015223	COMPLETION OF BOREHOLE AND INSTALLATION OF WATER TREATMENT PLANT	NEW	11,000,000
NIOMR002015211	COMPLETION OF TILAPIA CULTURE FACILITY	NEW	27,354,115
NIOMR002015245	RETENSION ON THE COMPLETED CONSTRUCTION OF FISH MEAL/FISH MILL HOUSE, WAREHOUSE AND STORE	NEW	5,079,323
NIOMR002015266	PURCHASE OF FISHING NET, SPARE PARTS AND MENDING MATERIALS FOR NETS	NEW	26,552,710
NIOMR002015309	CONSTRUCTION OF ACCESS ROAD	NEW	40,095,000
NIOMR002015395	COMPLETION OF THE CONSTRUCTION AQUACULTURE CENTRE AT AHODA, RIVERS STATE	NEW	36,253,190
NIOMR002015411	PAYMENT FOR THE COMPLETED AQUACULTURE CENTRE AT ISEVIN OVO STATE	NEW	33,016,096
NIOMR002015417	SUPPORT FOR PHD TRAINING PROGRAMMES	NEW	12,500,000
NIOMR002015429	FINAL PAYMENT OF THE WALLING OF THE FRONTAGE OF BADORE CENTRE, CONSTRUCTION OF SECURITY HOUSE AND ERECTION OF THE MAIN GATE, SANDFILLING OF 1.5ACRES OF SWAMY LAND ITS BEAUTIFICATION	NEW	6,770,830
NIOMR002015430	FINAL PAYMENT OF THE COMPLETED TRUCK ACCESS SANDFILLING/CONCRETE PAV IN FISHMEAL FATORY	INGIEW	14,486,095
NIOMR002015439	FABRICATION OF 10 UNITS OF 50KG CAPACITY	NEW	1,628,910
NIOMR002015451	FABRICATION OF 60 UNITS OF 100KG CAPACITY	NEW	13,519,972
NIOMR002015454	FABRICATION OF 30 UNITS OF 250KG CAPACITY	NEW	11,128,935
NIOMR002015500	CONSTRUCTION OF FIRST PHASE OF 20 BEDSPACE ONGOING	NEW	61,104,073
NIOMR002015561	PAYMENT FOR THE FULLY COMPLETED PROJECT ON THE CONSTRUCTION OF ACCE ROAD AT ARAC PORT-HARCOURT	ss _{new}	9,256,659
NIOMR004015154	TRAINING 150 GRADUATE, YOUTH AND WOMEN	NEW	64,106,500
NIOMR004015159	VISITING TRAINEES TO REVIEW, EVALUATE AND REPORT WRITING	NEW	270,000
NIOMR004015194	NAFDAC REGISTRATION	NEW	200,000
NIOMR004015197	PROCUREMENT OF RAW MATERIALS FOR CANNING	NEW	15,288,000
NIOMR004015199	MARKETING DISTRIBUION OF CANNED CATFISH	NEW	1,100,000
NIOMR004015201	RESEARCH INTO THE PRODUCTION OF ALL MALE TILAPIA	NEW	2,033,500
NIOMR004015206	PRODUCTION OF HIGH QUALITY TILAPIA FINGERLINGS FOR SUPPLY TO FISH FARMEI	RSNEW	3,228,500
NIOMR004015231	INSTALLATION OF FISH MEAL MACHINE	NEW	10,000,000



0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	PROJECT NAME	ТҮРЕ	AMOUNT	
NIOMR004015249	MAINTENANCE OF THE RESEARCH VESSEL	NEW	18,871,828	
NIOMR004015252	PAYMENT OF THE CONSULTANT FOR COMPLETED SUPERVISION OF THE PROCUREME OF THE RESEARCH VESSEL RV BAYAGBONA	NEw	18,000,000	
NIOMR004015424	SEMINARS AND WORKSHOP	NEW	21,000,000	
NIOMR004015427	TRAINING ON BOARD FISHING TRIP AND THEORY TRAINING ASHORE IN POLAND	NEW	8,646,000	
NIOMR004015433	EQUIPPING OF E-LIBRARY	NEW	19,048,500	
NIOMR004015464	PROCUREMENT OF SCENTIFIC EQUIPMENT	NEW	8,040,000	
NIOMR004015486	PROCUREMENT OF CHEMICALS, ACCESSORIES AND GLASS WARES	NEW	1,116,000	
NIOMR004015507	RESEARCH ON THE HYDROGRAPHIC SURVEY OF BADAGRY, LAGOS AND EPE LAGOS	NEW	2,765,000	
NIOMR004015519	COASTAL EROSION SURVEY AND MONITORING ALONG BARRIER LAGOON COASTAL LINE IN LAGOS STATE	NEW	372,300	
NIOMR004015523	RESEARCH INTO CONTINUOUS COLLECTION AND ASSESSMENT OF MARINE CAPTURE AND AQUACULTURE FISHERIES DATA	NEW	8,044,500	
NIOMR004015527	LIVING RESOURCES SURVEY OF NIGERIAN COASTAL WATERS	NEW	3,602,000	
NIOMR004015543	PRODUCTION OF EXTENSION GUIDES AND NEWSLETTER	NEW	350,000	
NIOMR004015554	RESEARCH INTO THE FISHERIES AND OCEANOGRAPHY INFORMATION OF THE PUBLIC	NEW	292,000	
NIOMR004015559	TWO DRY SEASON AND TWO WET SEASON SURVEY OF THE PHYSICO-CHEMICAL, NUTRIENTS, PLANKTON, MICROBIOLOGY AND PRODUCTIVITY OF NIGERIAN COASTAL WATERS	NEW	2,175,000	
NIOMR015491	DYKES CONSTRUCTION	NEW	50,294,464	
NIOMR015496	SLUICE GATE RECONSTRUCTION	NEW	4,930,718	
NIOMR111015236	PROCUREMENT AND INSTALLAION OF GAS DRYER, GRINDING SYSTEM, MAIN BATCH MIXING SYATEM, FAT/LUQUID COATING MIXING SYATEM AND STEAM RAISING SYATEM FOR THE EXTRUDER	NEW	53,125,044	
NIOMR111015240	PRODUCTION OF CASSAVA BASED FISH FEED	NEW	41,029,000	
NIOMR112015246	INSURANCE OF RESEARCH VESSEL	NEW	9,600,000	
NIOMR113015276	CONSTRUCTION OF STORM WATER DRAINAGE	NEW	21,074,220	
NIOMR15015458	CONSTRUCTION OF ED'S RESIDENCE	NEW	50,548,414	
NIOMR151015503	RENOVATION OF 3NO BLOCKS OF 8 FLATS, BOYS QUARTERS, BOUNDARY WALL WITH GATES AND EXTERNAL WORKS	NEW	54,580,340	
NIOMR151015557	RENOVATION OF THE NIOMR OFFICE COMPLEX	NEW	18,631,461	

APPROPRIATION BILL



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FEDERAL MINISTRY OF AGRICULTURE