



<b>0517018010 FEDERAL POLYTECHNIC OFFA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,842,686,727</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,721,284,653</b>
<b>2101</b>	<b>SALARY</b>	<b>2,423,942,200</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,423,942,200</b>
21010101	SALARY	2,423,942,200
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>297,342,453</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>297,342,453</b>
21020201	NHIS	115,546,788
21020202	CONTRIBUTORY PENSION	181,795,665
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,913,542</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,913,542</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,239,579</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,847,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,392,394
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,212,242</b>
22020201	ELECTRICITY CHARGES	950,778
22020204	SATELLITE BROADCASTING ACCESS CHARGES	237,695
22020206	SEWERAGE CHARGES	23,769
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,409,136</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	943,945
22020302	BOOKS	475,389
22020303	NEWSPAPERS	95,078
22020304	MAGAZINES & PERIODICALS	47,539
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,426,167
22020307	DRUGS & MEDICAL SUPPLIES	421,018
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,947,412</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	950,778
22020402	MAINTENANCE OF OFFICE FURNITURE	95,078
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	475,389
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	950,778
22020405	MAINTENANCE OF PLANTS/GENERATORS	475,389
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>475,389</b>
22020501	LOCAL TRAINING	475,389
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,045,856</b>
22020701	FINANCIAL CONSULTING	475,389
22020703	LEGAL SERVICES	570,467
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,422,801</b>
22020803	PLANT / GENERATOR FUEL COST	3,422,801
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>61,161,127</b>
22021001	REFRESHMENT & MEALS	950,778
22021002	HONORARIUM & SITTING ALLOWANCE	4,753,890
22021003	PUBLICITY & ADVERTISEMENTS	584,132
22021006	POSTAGES & COURIER SERVICES	47,539
22021007	WELFARE PACKAGES	1,317,424
22021009	SPORTING ACTIVITIES	475,389
22021010	DIRECT TEACHING & LABORATORY COST	53,031,975

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	40,488,532
2302	CONSTRUCTION / PROVISION	40,488,532
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,488,532
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,488,532
	<b>TOTAL PERSONNEL</b>	<b>2,721,284,653</b>
	<b>TOTAL OVERHEAD</b>	<b>80,913,542</b>
	<b>TOTAL RECURRENT</b>	<b>2,802,198,195</b>
	<b>TOTAL CAPITAL</b>	<b>40,488,532</b>
	<b>TOTAL ALLOCATION</b>	<b>2,842,686,727</b>

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	PROJECT NAME	TYPE	AMOUNT
FPOFF1501019956	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	40,488,532



<b>0517018011 FEDERAL POLYTECHNIC EDE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,088,181,960</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,986,959,027</b>
<b>2101</b>	<b>SALARY</b>	<b>1,732,997,730</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,732,997,730</b>
21010101	SALARY	1,732,997,730
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>253,961,297</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,635,197</b>
21020101	NON REGULAR ALLOWANCES	40,635,197
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>213,326,100</b>
21020201	NHIS	83,351,270
21020202	CONTRIBUTORY PENSION	129,974,830
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,734,401</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,734,401</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,575,362</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	787,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	787,681
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,050,241</b>
22020201	ELECTRICITY CHARGES	1,050,241
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,100,483</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,241
22020302	BOOKS	525,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	525,121
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,251,207</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,575,362
22020402	MAINTENANCE OF OFFICE FURNITURE	525,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,575,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	525,121
22020406	OTHER MAINTENANCE SERVICES	1,050,241
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,312,802</b>
22020501	LOCAL TRAINING	1,312,802
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,050,241</b>
22020606	CLEANING & FUMIGATION SERVICES	1,050,241
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,575,363</b>
22020701	FINANCIAL CONSULTING	525,121
22020703	LEGAL SERVICES	525,121
22020708	BUDGET PREPARATION	525,121
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,625,603</b>
22020801	MOTOR VEHICLE FUEL COST	1,575,362
22020803	PLANT / GENERATOR FUEL COST	1,050,241
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,625,603</b>
22020902	INSURANCE PREMIUM	2,625,603
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>41,567,496</b>
22021001	REFRESHMENT & MEALS	393,840
22021002	HONORARIUM & SITTING ALLOWANCE	393,840
22021003	PUBLICITY & ADVERTISEMENTS	1,050,241
22021007	WELFARE PACKAGES	787,681



<b>0517018011</b>		<b>FEDERAL POLYTECHNIC EDE</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021010	DIRECT TEACHING & LABORATORY COST		38,416,773
22021029	MONITORING ACTIVITIES & FOLLOW UP		525,121
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>40,488,532</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>40,488,532</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>40,488,532</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,488,532
	<b>TOTAL PERSONNEL</b>		<b>1,986,959,027</b>
	<b>TOTAL OVERHEAD</b>		<b>60,734,401</b>
	<b>TOTAL RECURRENT</b>		<b>2,047,693,428</b>
	<b>TOTAL CAPITAL</b>		<b>40,488,532</b>
	<b>TOTAL ALLOCATION</b>		<b>2,088,181,960</b>
<b>0517018011</b>		<b>FEDERAL POLYTECHNIC EDE</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
YEDE020738	CONSULTANCY FEE FOR THE DEPARTMENT OF FISHERIES BUILDING	NEW	323,140
YEDE020739	SET OF STUDENTS BENCH(WOODEN ON METAL FRAME) CONSISTING OF FIVE NOS COLLAPSIBLE SEATS.	NEW	30,003,455
YEDE020740	BOQ VALUE (ANNEX. B)	NEW	10,161,937



<b>0517018012 FEDERAL POLYTECHNIC AUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,992,501,505</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,785,226,457</b>
<b>2101</b>	<b>SALARY</b>	<b>3,359,717,882</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,359,717,882</b>
21010101	SALARY	3,359,717,882
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>425,508,575</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,543,840</b>
21020101	NON REGULAR ALLOWANCES	5,543,840
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>419,964,735</b>
21020201	NHIS	167,985,894
21020202	CONTRIBUTORY PENSION	251,978,841
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>117,330,048</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>117,330,048</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,735,490</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,735,490
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,049,751</b>
22020201	ELECTRICITY CHARGES	4,718,034
22020203	INTERNET ACCESS CHARGES	1,432,051
22020205	WATER RATES	1,899,666
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,008,573</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,479,266
22020303	NEWSPAPERS	574,850
22020304	MAGAZINES & PERIODICALS	304,467
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,105,845
22020309	UNIFORMS & OTHER CLOTHING	216,258
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,327,887
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,327,542</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,060,450
22020402	MAINTENANCE OF OFFICE FURNITURE	2,044,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,676,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,023,111
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,522,189
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,902,849</b>
22020601	SECURITY SERVICES	3,902,849
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,765,493</b>
22020803	PLANT / GENERATOR FUEL COST	9,706,518
22020806	COOKING GAS/FUEL COST	58,975
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>73,540,350</b>
22021010	DIRECT TEACHING & LABORATORY COST	73,540,350
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>89,945,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>
23010107	PURCHASE OF TRUCKS	35,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,792,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,792,000</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	35,792,000



<b>0517018012 FEDERAL POLYTECHNIC AUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2305	OTHER CAPITAL PROJECTS	19,153,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,153,000
23050102	COMPUTER SOFTWARE ACQUISITION	19,153,000
	<b>TOTAL PERSONNEL</b>	<b>3,785,226,457</b>
	<b>TOTAL OVERHEAD</b>	<b>117,330,048</b>
	<b>TOTAL RECURRENT</b>	<b>3,902,556,505</b>
	<b>TOTAL CAPITAL</b>	<b>89,945,000</b>
	<b>TOTAL ALLOCATION</b>	<b>3,992,501,505</b>

<b>0517018012 FEDERAL POLYTECHNIC AUCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FPAUC1501018577	PROCUREMENT/INSTALLATION OF STREET LIGHT	ONGOING	35,792,000
FPAUC1502018996	PROCUREMENT OF BAND WIDTH,SOFTWARE AND SERVERS	NEW	19,153,000
FPAUC1503018999	GENERAL ADMINISTRATION	NEW	35,000,000



<b>0517018013 FEDERAL POLYTECHNIC NEKEDE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,202,070,696</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,080,735,708</b>
<b>2101</b>	<b>SALARY</b>	<b>2,738,431,740</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,738,431,740</b>
21010101	SALARY	2,738,431,740
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>342,303,968</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>342,303,968</b>
21020201	NHIS	136,921,587
21020202	CONTRIBUTORY PENSION	205,382,381
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,846,456</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,846,456</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,267,146</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,322,502
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	944,644
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,119,864</b>
22020201	ELECTRICITY CHARGES	377,858
22020202	TELEPHONE CHARGES	94,464
22020203	INTERNET ACCESS CHARGES	94,464
22020204	SATELLITE BROADCASTING ACCESS CHARGES	377,858
22020205	WATER RATES	94,464
22020206	SEWERAGE CHARGES	80,756
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,456,074</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	944,644
22020302	BOOKS	94,464
22020303	NEWSPAPERS	188,929
22020304	MAGAZINES & PERIODICALS	94,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	472,322
22020306	PRINTING OF SECURITY DOCUMENTS	283,393
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	377,858
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,290,007</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,858
22020402	MAINTENANCE OF OFFICE FURNITURE	566,786
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,133,573
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,889,288
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,858
22020406	OTHER MAINTENANCE SERVICES	944,644
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>944,644</b>
22020703	LEGAL SERVICES	944,644
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>755,716</b>
22020801	MOTOR VEHICLE FUEL COST	377,858
22020803	PLANT / GENERATOR FUEL COST	377,858
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>377,858</b>
22020902	INSURANCE PREMIUM	377,858
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>67,635,147</b>
22021002	HONORARIUM & SITTING ALLOWANCE	566,786
22021003	PUBLICITY & ADVERTISEMENTS	94,464



<b>0517018013 FEDERAL POLYTECHNIC NEKEDE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	283,393
22021010	DIRECT TEACHING & LABORATORY COST	66,690,504
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,488,532</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,805,932</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,805,932</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,675,984
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,129,948
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,682,600</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>19,682,600</b>
23050101	RESEARCH AND DEVELOPMENT	19,682,600
	<b>TOTAL PERSONNEL</b>	<b>3,080,735,708</b>
	<b>TOTAL OVERHEAD</b>	<b>80,846,456</b>
	<b>TOTAL RECURRENT</b>	<b>3,161,582,164</b>
	<b>TOTAL CAPITAL</b>	<b>40,488,532</b>
	<b>TOTAL ALLOCATION</b>	<b>3,202,070,696</b>

<b>0517018013 FEDERAL POLYTECHNIC NEKEDE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
YNEKD001020743	OFFICE FURNITURE AND FITTINGS	NEW	7,675,984
YNEKD3020745	ACADEMIC RESEARCH PROJECT	NEW	19,682,600
YNEKD4020747	BOOK BINDERY EQUIPMENT	NEW	13,129,948





<b>0517018014 FEDERAL POLYTECHNIC OKO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>4,756,030,972</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>4,555,274,688</b>
<b>2101</b>	<b>SALARY</b>		<b>3,951,933,400</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,951,933,400</b>
21010101	SALARY		3,951,933,400
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>603,341,288</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>603,341,288</b>
21020201	NHIS		306,946,283
21020202	CONTRIBUTORY PENSION		296,395,005
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>110,635,152</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>110,635,152</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>10,061,885</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,061,885
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>1,893,021</b>
22020201	ELECTRICITY CHARGES		1,893,021
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>8,384,904</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,384,904
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>1,676,981</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,676,981
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>3,353,962</b>
22020601	SECURITY SERVICES		3,353,962
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>8,384,905</b>
22020801	MOTOR VEHICLE FUEL COST		3,353,962
22020803	PLANT / GENERATOR FUEL COST		5,030,943
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>76,879,494</b>
22021002	HONORARIUM & SITTING ALLOWANCE		1,341,585
22021003	PUBLICITY & ADVERTISEMENTS		2,012,377
22021010	DIRECT TEACHING & LABORATORY COST		73,525,532
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>90,121,132</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>90,121,132</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>90,121,132</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		60,307,862
23010113	PURCHASE OF COMPUTERS		29,813,270
	<b>TOTAL PERSONNEL</b>		<b>4,555,274,688</b>
	<b>TOTAL OVERHEAD</b>		<b>110,635,152</b>
	<b>TOTAL RECURRENT</b>		<b>4,665,909,840</b>
	<b>TOTAL CAPITAL</b>		<b>90,121,132</b>
	<b>TOTAL ALLOCATION</b>		<b>4,756,030,972</b>
<b>0517018014 FEDERAL POLYTECHNIC OKO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FPOKO1501020017	PURCHASE OF COMPUTERS	NEW	29,813,270
FPOKO1502020022	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	60,307,862



<b>0517018015 FEDERAL POLYTECHNIC DAMATURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,009,802,567</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>918,098,466</b>
<b>2101</b>	<b>SALARY</b>	<b>715,968,092</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>715,968,092</b>
21010101	SALARY	715,968,092
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>202,130,374</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,634,363</b>
21020101	NON REGULAR ALLOWANCES	112,634,363
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>89,496,011</b>
21020201	NHIS	35,798,404
21020202	CONTRIBUTORY PENSION	53,697,607
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,215,569</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,215,569</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,184,860</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,819,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,364,940
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,569,681</b>
22020201	ELECTRICITY CHARGES	454,980
22020202	TELEPHONE CHARGES	227,490
22020203	INTERNET ACCESS CHARGES	204,741
22020204	SATELLITE BROADCASTING ACCESS CHARGES	454,980
22020206	SEWERAGE CHARGES	227,490
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,814,268</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,980
22020302	BOOKS	486,906
22020303	NEWSPAPERS	277,083
22020304	MAGAZINES & PERIODICALS	272,988
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,819,920
22020306	PRINTING OF SECURITY DOCUMENTS	2,274,901
22020307	DRUGS & MEDICAL SUPPLIES	227,490
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,687,251</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	454,980
22020402	MAINTENANCE OF OFFICE FURNITURE	454,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	682,470
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,819,920
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,274,901
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>909,960</b>
22020601	SECURITY SERVICES	909,960
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,137,450</b>
22020703	LEGAL SERVICES	1,137,450
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,274,901</b>
22020803	PLANT / GENERATOR FUEL COST	2,274,901
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,819,920</b>
22020902	INSURANCE PREMIUM	1,819,920
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,817,278</b>
22021002	HONORARIUM & SITTING ALLOWANCE	682,470

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	454,980
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	454,980
22021010	DIRECT TEACHING & LABORATORY COST	27,224,848
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,488,532</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,488,532</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,488,532</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,488,532
	<b>TOTAL PERSONNEL</b>	<b>918,098,466</b>
	<b>TOTAL OVERHEAD</b>	<b>51,215,569</b>
	<b>TOTAL RECURRENT</b>	<b>969,314,035</b>
	<b>TOTAL CAPITAL</b>	<b>40,488,532</b>
	<b>TOTAL ALLOCATION</b>	<b>1,009,802,567</b>

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	PROJECT NAME	TYPE	AMOUNT
FPDAM1501019111	CONSTRUCTION OF 1NO ENTERPRENUERSHIP WORKSHOP/LABORATORY (BOQ 1.)	NEW	40,488,532



<b>0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>856,250,740</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>723,740,310</b>
<b>2101</b>	<b>SALARY</b>	<b>627,881,676</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>627,881,676</b>
21010101	SALARY	627,881,676
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>95,858,634</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>95,858,634</b>
21020201	NHIS	48,767,509
21020202	CONTRIBUTORY PENSION	47,091,125
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,021,898</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,021,898</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,491,845</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	552,837
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,939,008
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,956,761</b>
22020201	ELECTRICITY CHARGES	630,816
22020202	TELEPHONE CHARGES	854,281
22020203	INTERNET ACCESS CHARGES	212,075
22020205	WATER RATES	165,261
22020206	SEWERAGE CHARGES	94,328
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,163,506</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	495,582
22020302	BOOKS	82,460
22020304	MAGAZINES & PERIODICALS	61,845
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,230
22020306	PRINTING OF SECURITY DOCUMENTS	90,706
22020309	UNIFORMS & OTHER CLOTHING	41,230
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	350,453
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,306,263</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	436,002
22020402	MAINTENANCE OF OFFICE FURNITURE	84,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	212,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	127,245
22020405	MAINTENANCE OF PLANTS/GENERATORS	412,298
22020406	OTHER MAINTENANCE SERVICES	33,813
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>123,689</b>
22020501	LOCAL TRAINING	123,689
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,343,484</b>
22020601	SECURITY SERVICES	9,070,551
22020606	CLEANING & FUMIGATION SERVICES	7,272,933
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>368,434</b>
22020701	FINANCIAL CONSULTING	131,935
22020702	INFORMATION TECHNOLOGY CONSULTING	83,696
22020703	LEGAL SERVICES	82,712
22020708	BUDGET PREPARATION	70,091
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,442,331</b>



<b>0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		5,442,331
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>371,068</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		41,230
22020902	INSURANCE PREMIUM		329,838
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>62,454,517</b>
22021001	REFRESHMENT & MEALS		335,718
22021002	HONORARIUM & SITTING ALLOWANCE		3,870,716
22021006	POSTAGES & COURIER SERVICES		94,828
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		82,460
22021009	SPORTING ACTIVITIES		412,298
22021010	DIRECT TEACHING & LABORATORY COST		57,576,037
22021029	MONITORING ACTIVITIES & FOLLOW UP		82,460
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>40,488,532</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>40,488,532</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>40,488,532</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		40,488,532
	<b>TOTAL PERSONNEL</b>		<b>723,740,310</b>
	<b>TOTAL OVERHEAD</b>		<b>92,021,898</b>
	<b>TOTAL RECURRENT</b>		<b>815,762,208</b>
	<b>TOTAL CAPITAL</b>		<b>40,488,532</b>
	<b>TOTAL ALLOCATION</b>		<b>856,250,740</b>
<b>0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FPHUS1501019149	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	40,488,532



<b>0517018017 FEDERAL POLYTECHNIC GWANDU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,652,095,603</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,529,347,054</b>
<b>2101</b>	<b>SALARY</b>	<b>2,194,337,726</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,194,337,726</b>
21010101	SALARY	2,194,337,726
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>335,009,328</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>335,009,328</b>
21020201	NHIS	170,433,998
21020202	CONTRIBUTORY PENSION	164,575,330
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>82,260,017</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>82,260,017</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,771,905</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,923,968
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,847,937
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,771,905</b>
22020201	ELECTRICITY CHARGES	4,617,524
22020202	TELEPHONE CHARGES	1,154,381
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,770,977</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	769,587
22020305	PRINTING OF NON SECURITY DOCUMENTS	961,984
22020306	PRINTING OF SECURITY DOCUMENTS	769,587
22020308	FIELD & CAMPING MATERIALS SUPPLIES	307,835
22020309	UNIFORMS & OTHER CLOTHING	192,397
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	769,587
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,463,142</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	769,587
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	769,587
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	769,587
22020405	MAINTENANCE OF PLANTS/GENERATORS	769,587
22020406	OTHER MAINTENANCE SERVICES	384,794
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,154,381</b>
22020501	LOCAL TRAINING	1,154,381
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>577,191</b>
22020604	RESIDENTIAL RENT	384,794
22020606	CLEANING & FUMIGATION SERVICES	192,397
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,923,968</b>
22020701	FINANCIAL CONSULTING	1,154,381
22020703	LEGAL SERVICES	769,587
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,063,952</b>
22020801	MOTOR VEHICLE FUEL COST	831,221
22020803	PLANT / GENERATOR FUEL COST	4,232,731
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>54,762,596</b>
22021001	REFRESHMENT & MEALS	577,191
22021002	HONORARIUM & SITTING ALLOWANCE	5,771,905
22021003	PUBLICITY & ADVERTISEMENTS	1,154,381
22021007	WELFARE PACKAGES	1,154,381

**0517018017 FEDERAL POLYTECHNIC GWANDU**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	46,104,738
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,488,532</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,488,532</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,488,532</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,488,532
	<b>TOTAL PERSONNEL</b>	<b>2,529,347,054</b>
	<b>TOTAL OVERHEAD</b>	<b>82,260,017</b>
	<b>TOTAL RECURRENT</b>	<b>2,611,607,071</b>
	<b>TOTAL CAPITAL</b>	<b>40,488,532</b>
	<b>TOTAL ALLOCATION</b>	<b>2,652,095,603</b>

**0517018017 FEDERAL POLYTECHNIC GWANDU**

CODE	PROJECT NAME	TYPE	AMOUNT
YKEBBI017524	COMPLETION OF DEPARTMENTAL BUILDING FOR BUILDING TECHNOLOGY WITH OFFICES, CLASSROOMS, STUDIOS, WORKSHOPS AND DATA ROOM	NEW	40,488,532



<b>0517018018 FEDERAL POLYTECHNIC ILARO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,933,934,572</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>1,833,888,426</b>
<b>2101</b>	<b>SALARY</b>		<b>1,634,302,995</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,634,302,995</b>
21010101	SALARY		1,634,302,995
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>199,585,431</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>199,585,431</b>
21020201	NHIS		77,012,706
21020202	CONTRIBUTORY PENSION		122,572,725
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>59,557,614</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>59,557,614</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>581,590</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		581,590
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>2,362,711</b>
22020201	ELECTRICITY CHARGES		1,090,482
22020203	INTERNET ACCESS CHARGES		1,272,229
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>2,096,076</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,295,012
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		801,064
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>406,130</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		406,130
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>327,144</b>
22020501	LOCAL TRAINING		327,144
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>36,349</b>
22020604	RESIDENTIAL RENT		36,349
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,838,495</b>
22020803	PLANT / GENERATOR FUEL COST		3,838,495
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>49,909,119</b>
22021010	DIRECT TEACHING & LABORATORY COST		49,909,119
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>40,488,532</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>40,488,532</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>40,488,532</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		24,560,149
23030113	REHABILITATION / REPAIRS - ROADS		15,928,383
	<b>TOTAL PERSONNEL</b>		<b>1,833,888,426</b>
	<b>TOTAL OVERHEAD</b>		<b>59,557,614</b>
	<b>TOTAL RECURRENT</b>		<b>1,893,446,040</b>
	<b>TOTAL CAPITAL</b>		<b>40,488,532</b>
	<b>TOTAL ALLOCATION</b>		<b>1,933,934,572</b>
<b>0517018018 FEDERAL POLYTECHNIC ILARO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
YILARO2017539	COMPLETE REPLACEMENT OF ROOFS, CEILLINGS,ELECTRICAL WIRING, ELECTRIC FANS, WINDOWS, DOORS, ROOM CABINETS, TOILET FACILITIES, FLOORING AND PAINTING	NEW	24,560,149
YILARO3017546	REHABILITATION OF 1353M OF ASPHALT LAID INTERNAL ROAD. SITE CLEARING, EXCAVATION & FILLING, WEARING COURSE, KERBS, DRAINAGE, WALKWAYS AND STREET LIGHTING.	NEW	15,928,383





<b>0517018019 YABA COLLEGE OF TECHNOLOGY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,533,163,631</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,325,473,178</b>
<b>2101</b>	<b>SALARY</b>	<b>3,827,011,978</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,827,011,978</b>
21010101	SALARY	3,827,011,978
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>498,461,200</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,582,314</b>
21020101	NON REGULAR ALLOWANCES	31,582,314
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>466,878,886</b>
21020201	NHIS	179,852,988
21020202	CONTRIBUTORY PENSION	287,025,898
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>167,201,921</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>167,201,921</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,079,176</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,199,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	879,765
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,489,809</b>
22020201	ELECTRICITY CHARGES	4,410,633
22020202	TELEPHONE CHARGES	879,765
22020203	INTERNET ACCESS CHARGES	1,319,647
22020205	WATER RATES	439,882
22020206	SEWERAGE CHARGES	439,882
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,457,468</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	659,823
22020302	BOOKS	659,823
22020303	NEWSPAPERS	439,882
22020304	MAGAZINES & PERIODICALS	219,941
22020305	PRINTING OF NON SECURITY DOCUMENTS	439,882
22020306	PRINTING OF SECURITY DOCUMENTS	439,882
22020307	DRUGS & MEDICAL SUPPLIES	1,319,647
22020309	UNIFORMS & OTHER CLOTHING	879,765
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,398,823
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,278,587</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	879,765
22020402	MAINTENANCE OF OFFICE FURNITURE	879,765
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	659,823
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,099,706
22020405	MAINTENANCE OF PLANTS/GENERATORS	659,823
22020406	OTHER MAINTENANCE SERVICES	659,823
22020410	MAINTENANCE OF ROADS AND BRIDGES	439,882
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,319,647</b>
22020501	LOCAL TRAINING	1,319,647
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,574,760</b>
22020601	SECURITY SERVICES	12,316,703
22020604	RESIDENTIAL RENT	219,941
22020606	CLEANING & FUMIGATION SERVICES	7,038,116



<b>0517018019 YABA COLLEGE OF TECHNOLOGY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>879,765</b>
22020703	LEGAL SERVICES	879,765
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,319,646</b>
22020801	MOTOR VEHICLE FUEL COST	439,882
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	439,882
22020803	PLANT / GENERATOR FUEL COST	439,882
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,199,411</b>
22020902	INSURANCE PREMIUM	2,199,411
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>116,603,652</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,759,529
22021003	PUBLICITY & ADVERTISEMENTS	659,823
22021004	MEDICAL EXPENSES	659,823
22021006	POSTAGES & COURIER SERVICES	659,823
22021007	WELFARE PACKAGES	439,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	439,882
22021009	SPORTING ACTIVITIES	791,788
22021010	DIRECT TEACHING & LABORATORY COST	111,193,102
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,488,532</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,696,587</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,696,587</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,696,587
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>24,791,945</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>24,791,945</b>
23050101	RESEARCH AND DEVELOPMENT	10,994,847
23050103	MONITORING AND EVALUATION	1,898,549
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	11,898,549
	<b>TOTAL PERSONNEL</b>	<b>4,325,473,178</b>
	<b>TOTAL OVERHEAD</b>	<b>167,201,921</b>
	<b>TOTAL RECURRENT</b>	<b>4,492,675,099</b>
	<b>TOTAL CAPITAL</b>	<b>40,488,532</b>
	<b>TOTAL ALLOCATION</b>	<b>4,533,163,631</b>



<b>0517018020 FEDERAL POLYTECHNIC BALI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>619,486,936</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>434,348,897</b>
<b>2101</b>	<b>SALARY</b>	<b>379,524,648</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>379,524,648</b>
21010101	SALARY	379,524,648
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>54,824,249</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,383,667</b>
21020101	NON REGULAR ALLOWANCES	7,383,667
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,440,582</b>
21020201	NHIS	18,976,233
21020202	CONTRIBUTORY PENSION	28,464,349
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,649,507</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,649,507</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,067,517</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	866,788
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,729
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,166,970</b>
22020203	INTERNET ACCESS CHARGES	2,166,970
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,330,682</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,333,940
22020303	NEWSPAPERS	303,376
22020304	MAGAZINES & PERIODICALS	86,679
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,733,576
22020306	PRINTING OF SECURITY DOCUMENTS	866,788
22020307	DRUGS & MEDICAL SUPPLIES	3,480,548
22020309	UNIFORMS & OTHER CLOTHING	216,697
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,200,729
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	108,349
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,284,213</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,182
22020402	MAINTENANCE OF OFFICE FURNITURE	216,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,166,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	866,788
22020405	MAINTENANCE OF PLANTS/GENERATORS	866,788
22020406	OTHER MAINTENANCE SERVICES	216,697
22020410	MAINTENANCE OF ROADS AND BRIDGES	650,091
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,166,970</b>
22020501	LOCAL TRAINING	2,166,970
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,817,061</b>
22020601	SECURITY SERVICES	866,788
22020604	RESIDENTIAL RENT	866,788
22020606	CLEANING & FUMIGATION SERVICES	1,083,485
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,401,457</b>
22020801	MOTOR VEHICLE FUEL COST	2,600,364
22020803	PLANT / GENERATOR FUEL COST	7,801,093
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98,414,637</b>



<b>0517018020</b>		<b>FEDERAL POLYTECHNIC BALI</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS		216,697
22021002	HONORARIUM & SITTING ALLOWANCE		10,834,851
22021003	PUBLICITY & ADVERTISEMENTS		866,788
22021006	POSTAGES & COURIER SERVICES		65,009
22021007	WELFARE PACKAGES		433,394
22021009	SPORTING ACTIVITIES		2,166,970
22021010	DIRECT TEACHING & LABORATORY COST		83,830,928
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>40,488,532</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>37,901,046</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>37,901,046</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		37,901,046
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>2,587,486</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>2,587,486</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		2,587,486
	<b>TOTAL PERSONNEL</b>		<b>434,348,897</b>
	<b>TOTAL OVERHEAD</b>		<b>144,649,507</b>
	<b>TOTAL RECURRENT</b>		<b>578,998,404</b>
	<b>TOTAL CAPITAL</b>		<b>40,488,532</b>
	<b>TOTAL ALLOCATION</b>		<b>619,486,936</b>
<b>0517018020</b>		<b>FEDERAL POLYTECHNIC BALI</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FPBAL1501019012	LABORATORY FURNITURE AND EQUIPMENT.	NEW	37,901,046



<b>0517018021 FEDERAL POLYTECHNIC EKOWE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,052,812,049</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>855,774,185</b>
<b>2101</b>	<b>SALARY</b>	<b>760,688,165</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>760,688,165</b>
21010101	SALARY	760,688,165
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>95,086,020</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>95,086,020</b>
21020201	NHIS	38,034,408
21020202	CONTRIBUTORY PENSION	57,051,612
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,909,332</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,909,332</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,439,141</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,944,312
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,494,829
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,978,052</b>
22020201	ELECTRICITY CHARGES	898,966
22020202	TELEPHONE CHARGES	674,224
22020203	INTERNET ACCESS CHARGES	707,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	224,741
22020205	WATER RATES	224,741
22020206	SEWERAGE CHARGES	2,157,518
22020207	LEASED COMMUNICATION LINES(S)	89,897
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,272,077</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,494,829
22020302	BOOKS	449,483
22020303	NEWSPAPERS	1,797,932
22020304	MAGAZINES & PERIODICALS	224,741
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,494,829
22020306	PRINTING OF SECURITY DOCUMENTS	3,820,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,989,658
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,080,351</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	2,247,415
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,595,863
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,494,829
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,944,312
22020406	OTHER MAINTENANCE SERVICES	1,797,932
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,494,829</b>
22020803	PLANT / GENERATOR FUEL COST	4,494,829
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,573,190</b>
22020902	INSURANCE PREMIUM	1,573,190
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>83,071,692</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,123,707
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	898,966
22021010	DIRECT TEACHING & LABORATORY COST	81,049,019
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>52,128,532</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,128,532</b>

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,128,532
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,128,532
	<b>TOTAL PERSONNEL</b>	<b>855,774,185</b>
	<b>TOTAL OVERHEAD</b>	<b>144,909,332</b>
	<b>TOTAL RECURRENT</b>	<b>1,000,683,517</b>
	<b>TOTAL CAPITAL</b>	<b>52,128,532</b>
	<b>TOTAL ALLOCATION</b>	<b>1,052,812,049</b>

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	PROJECT NAME	TYPE	AMOUNT
FPEKO1501019996	CONSTRUCTION OF ENGINEERING LABORATORIES/EQUIPMENTS, ENGAGEMENT OF CONSULTANTS,PROJECT PLANNING COMMITTEE MEETING	NEW	52,128,532



<b>0517018022 FEDERAL POLYTECHNIC BONNY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>439,767,361</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>178,269,491</b>
<b>2101</b>	<b>SALARY</b>	<b>158,461,770</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>158,461,770</b>
21010101	SALARY	158,461,770
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,807,721</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,807,721</b>
21020201	NHIS	7,923,088
21020202	CONTRIBUTORY PENSION	11,884,633
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,909,338</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,909,338</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,628,898</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,643,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	985,837
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,450,430</b>
22020201	ELECTRICITY CHARGES	1,643,061
22020202	TELEPHONE CHARGES	328,613
22020203	INTERNET ACCESS CHARGES	985,837
22020204	SATELLITE BROADCASTING ACCESS CHARGES	328,613
22020205	WATER RATES	164,306
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,274,763</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	657,224
22020303	NEWSPAPERS	164,306
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,703,630
22020306	PRINTING OF SECURITY DOCUMENTS	1,643,061
22020307	DRUGS & MEDICAL SUPPLIES	657,224
22020309	UNIFORMS & OTHER CLOTHING	792,094
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	657,224
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,636,538</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	328,613
22020402	MAINTENANCE OF OFFICE FURNITURE	328,613
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,243,196
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	164,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	328,613
22020406	OTHER MAINTENANCE SERVICES	914,584
22020408	MAINTENANCE OF SEA BOATS	328,613
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>364,225</b>
22020501	LOCAL TRAINING	364,225
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,230,719</b>
22020601	SECURITY SERVICES	9,772,218
22020603	OFFICE RENT	6,572,244
22020606	CLEANING & FUMIGATION SERVICES	2,886,257
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,501,428</b>
22020701	FINANCIAL CONSULTING	1,643,061
22020703	LEGAL SERVICES	1,643,061
22020704	ENGINEERING SERVICES	985,837



<b>0517018022 FEDERAL POLYTECHNIC BONNY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020705	ARCHITECTURAL SERVICES		1,314,449
22020706	SURVEYING SERVICES		985,837
22020708	BUDGET PREPARATION		4,929,183
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,271,959</b>
22020801	MOTOR VEHICLE FUEL COST		1,314,449
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,314,449
22020803	PLANT / GENERATOR FUEL COST		1,643,061
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>3,286,122</b>
22020902	INSURANCE PREMIUM		3,286,122
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>89,264,256</b>
22021001	REFRESHMENT & MEALS		1,643,061
22021002	HONORARIUM & SITTING ALLOWANCE		1,643,061
22021003	PUBLICITY & ADVERTISEMENTS		1,314,449
22021004	MEDICAL EXPENSES		1,643,061
22021006	POSTAGES & COURIER SERVICES		328,613
22021007	WELFARE PACKAGES		657,224
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		164,272
22021009	SPORTING ACTIVITIES		164,272
22021010	DIRECT TEACHING & LABORATORY COST		81,049,019
22021031	CURRICULUM DEVELOPMENT		657,224
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>116,588,532</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>76,756,668</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>76,756,668</b>
23010105	PURCHASE OF MOTOR VEHICLES		30,599,655
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		46,157,013
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>39,831,864</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>39,831,864</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		39,831,864
	<b>TOTAL PERSONNEL</b>		<b>178,269,491</b>
	<b>TOTAL OVERHEAD</b>		<b>144,909,338</b>
	<b>TOTAL RECURRENT</b>		<b>323,178,829</b>
	<b>TOTAL CAPITAL</b>		<b>116,588,532</b>
	<b>TOTAL ALLOCATION</b>		<b>439,767,361</b>
<b>0517018022 FEDERAL POLYTECHNIC BONNY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FPBON1501019078	COST EXPANSION OF MECHANICAL ENGINEERING TECHNOLOGY BUILDING	NEW	39,831,864
FPBON1502019084	PURCHASE OF VEHICLE	NEW	30,599,655
FPBON1503019095	PURCHASE OF OFFICE FURNITURES	NEW	46,157,013





<b>0517018023 FEDERAL POLYTECHNIC UKANA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>658,873,617</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>178,269,491</b>
<b>2101</b>	<b>SALARY</b>	<b>158,461,770</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>158,461,770</b>
21010101	SALARY	158,461,770
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,807,721</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,807,721</b>
21020201	NHIS	7,923,088
21020202	CONTRIBUTORY PENSION	11,884,633
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,995,878</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,995,878</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,777,350</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	522,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,254,600
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>940,950</b>
22020201	ELECTRICITY CHARGES	522,750
22020202	TELEPHONE CHARGES	209,100
22020203	INTERNET ACCESS CHARGES	209,100
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>940,950</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	522,750
22020302	BOOKS	209,100
22020303	NEWSPAPERS	209,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,960,906</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	209,100
22020402	MAINTENANCE OF OFFICE FURNITURE	313,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	418,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	497,206
22020405	MAINTENANCE OF PLANTS/GENERATORS	522,750
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>522,750</b>
22020501	LOCAL TRAINING	522,750
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>888,675</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	731,850
22020803	PLANT / GENERATOR FUEL COST	156,825
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,964,297</b>
22021001	REFRESHMENT & MEALS	418,200
22021002	HONORARIUM & SITTING ALLOWANCE	209,100
22021003	PUBLICITY & ADVERTISEMENTS	52,275
22021006	POSTAGES & COURIER SERVICES	313,650
22021007	WELFARE PACKAGES	522,750
22021009	SPORTING ACTIVITIES	522,750
22021010	DIRECT TEACHING & LABORATORY COST	26,925,572
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>444,608,248</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>23,680,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>23,680,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,980,000

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	LINE ITEM	AMOUNT
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>398,428,248</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>398,428,248</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,400,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	17,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,488,532
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	207,039,716
23020114	CONSTRUCTION / PROVISION OF ROADS	120,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,500,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	22,500,000
	<b>TOTAL PERSONNEL</b>	<b>178,269,491</b>
	<b>TOTAL OVERHEAD</b>	<b>35,995,878</b>
	<b>TOTAL RECURRENT</b>	<b>214,265,369</b>
	<b>TOTAL CAPITAL</b>	<b>444,608,248</b>
	<b>TOTAL ALLOCATION</b>	<b>658,873,617</b>

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	PROJECT NAME	TYPE	AMOUNT
PUKA014021069	PROVISION OF OFFICE FURNITURE	NEW	10,700,000
PUKA015021075	CONSTRUCTION OF ROAD	NEW	120,000,000
PUKANA10021072	PROVISION OF ELECTRICITY	NEW	13,400,000
PUKANA12021076	CONSTRUCTION/PROVISION OF HOSPITALS AND HEALTH CENTRES	NEW	40,488,532
PUKANA13021068	CONSTRUCTION OF LIBRARIES	NEW	207,039,716
PUKANA5021070	PROVISION OF BOOKS	NEW	12,980,000
PUKANA8021071	PROVISION OF WATER	NEW	17,500,000
PUKANA9021074	PROVISION OF INTERNET BANDWIDTH	NEW	22,500,000



<b>0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>305,199,501</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>178,269,491</b>
<b>2101</b>	<b>SALARY</b>	<b>158,461,770</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>158,461,770</b>
21010101	SALARY	158,461,770
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,807,721</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,807,721</b>
21020201	NHIS	7,923,088
21020202	CONTRIBUTORY PENSION	11,884,633
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,995,878</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,995,878</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,777,350</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	522,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,254,600
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>940,950</b>
22020201	ELECTRICITY CHARGES	522,750
22020202	TELEPHONE CHARGES	209,100
22020203	INTERNET ACCESS CHARGES	209,100
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>940,950</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	522,750
22020302	BOOKS	209,100
22020303	NEWSPAPERS	209,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,960,906</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	209,100
22020402	MAINTENANCE OF OFFICE FURNITURE	313,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	418,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	497,206
22020405	MAINTENANCE OF PLANTS/GENERATORS	522,750
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>522,750</b>
22020501	LOCAL TRAINING	522,750
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>888,675</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	731,850
22020803	PLANT / GENERATOR FUEL COST	156,825
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>28,964,297</b>
22021001	REFRESHMENT & MEALS	418,200
22021002	HONORARIUM & SITTING ALLOWANCE	209,100
22021003	PUBLICITY & ADVERTISEMENTS	52,275
22021006	POSTAGES & COURIER SERVICES	313,650
22021007	WELFARE PACKAGES	522,750
22021009	SPORTING ACTIVITIES	522,750
22021010	DIRECT TEACHING & LABORATORY COST	26,925,572
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>90,934,132</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>90,934,132</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>90,934,132</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	90,934,132



TOTAL PERSONNEL	178,269,491
TOTAL OVERHEAD	35,995,878
TOTAL RECURRENT	214,265,369
TOTAL CAPITAL	90,934,132
TOTAL ALLOCATION	305,199,501

**0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
NICON1501019981	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	90,934,132



<b>0517018025</b>		<b>FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,158,530,476</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>787,500,000</b>
<b>2101</b>	<b>SALARY</b>		<b>700,000,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>700,000,000</b>
21010101	SALARY		700,000,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>87,500,000</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>87,500,000</b>
21020201	NHIS		35,000,000
21020202	CONTRIBUTORY PENSION		52,500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>371,030,476</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>45,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>45,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		45,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>326,030,476</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>326,030,476</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		196,030,476
23020114	CONSTRUCTION / PROVISION OF ROADS		130,000,000
	<b>TOTAL PERSONNEL</b>		<b>787,500,000</b>
	<b>TOTAL OVERHEAD</b>		<b>0</b>
	<b>TOTAL RECURRENT</b>		<b>787,500,000</b>
	<b>TOTAL CAPITAL</b>		<b>371,030,476</b>
	<b>TOTAL ALLOCATION</b>		<b>1,158,530,476</b>
<b>0517018025</b>		<b>FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ILEOLUJI 001021056	PROVISION OF 33KVA ELECTRICITY TO SCHOOL	NEW	196,030,476
ILEOLUJI 002021057	CONSTRUCTION OF 10KM ACCESS ROAD IN SCH ENVIRONMENT	NEW	130,000,000
ILEOLUJI 003021058	PROCUREMENT OF UTILITY VEHICLE	NEW	45,000,000



<b>0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,697,665,675</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,595,178,439</b>
<b>2101</b>	<b>SALARY</b>	<b>1,417,936,390</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,417,936,390</b>
21010101	SALARY	1,417,936,390
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>177,242,049</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>177,242,049</b>
21020201	NHIS	70,896,820
21020202	CONTRIBUTORY PENSION	106,345,229
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,473,474</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,473,474</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,603,171</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,793
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,952,378
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,193,118</b>
22020201	ELECTRICITY CHARGES	542,327
22020202	TELEPHONE CHARGES	108,465
22020203	INTERNET ACCESS CHARGES	325,396
22020204	SATELLITE BROADCASTING ACCESS CHARGES	108,465
22020205	WATER RATES	108,465
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,162,957</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	542,327
22020302	BOOKS	433,862
22020303	NEWSPAPERS	433,862
22020304	MAGAZINES & PERIODICALS	325,396
22020305	PRINTING OF NON SECURITY DOCUMENTS	433,862
22020306	PRINTING OF SECURITY DOCUMENTS	412,169
22020307	DRUGS & MEDICAL SUPPLIES	867,724
22020308	FIELD & CAMPING MATERIALS SUPPLIES	650,793
22020309	UNIFORMS & OTHER CLOTHING	867,724
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	195,238
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,076,183</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	412,169
22020402	MAINTENANCE OF OFFICE FURNITURE	650,793
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,084,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,084,654
22020405	MAINTENANCE OF PLANTS/GENERATORS	867,724
22020406	OTHER MAINTENANCE SERVICES	867,724
22020410	MAINTENANCE OF ROADS AND BRIDGES	108,465
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>650,793</b>
22020501	LOCAL TRAINING	650,793
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>650,793</b>
22020601	SECURITY SERVICES	216,931
22020606	CLEANING & FUMIGATION SERVICES	433,862
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,626,981</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	650,793



<b>0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	433,862
22020705	ARCHITECTURAL SERVICES	325,396
22020706	SURVEYING SERVICES	108,465
22020708	BUDGET PREPARATION	108,465
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,518,516</b>
22020801	MOTOR VEHICLE FUEL COST	325,396
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	433,862
22020803	PLANT / GENERATOR FUEL COST	325,396
22020806	COOKING GAS/FUEL COST	433,862
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>216,931</b>
22020904	OTHER CRF BANK CHARGES	216,931
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,774,031</b>
22021001	REFRESHMENT & MEALS	390,476
22021003	PUBLICITY & ADVERTISEMENTS	216,931
22021004	MEDICAL EXPENSES	433,862
22021006	POSTAGES & COURIER SERVICES	282,010
22021009	SPORTING ACTIVITIES	412,169
22021010	DIRECT TEACHING & LABORATORY COST	29,930,118
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	108,465
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>52,013,762</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>52,013,762</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>52,013,762</b>
23040102	EROSION & FLOOD CONTROL	52,013,762
	<b>TOTAL PERSONNEL</b>	<b>1,595,178,439</b>
	<b>TOTAL OVERHEAD</b>	<b>50,473,474</b>
	<b>TOTAL RECURRENT</b>	<b>1,645,651,913</b>
	<b>TOTAL CAPITAL</b>	<b>52,013,762</b>
	<b>TOTAL ALLOCATION</b>	<b>1,697,665,675</b>

<b>0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEABKT017236	CONSTRUCTION OF 2KM ROAD, CULVERTS, DRAINAGE CHANNELS AND INTERLOCKING PAVEMENTS FOR CAR PARKS FROM NEW SCHOOL OF EDUCATION OFFICE - NEW OFFICE OF LANGUAGES - NEW SCHOOL OF VOCATIONAL EDUCATION OFFICE - COLLEGE BAKERY - CEDEP JUNCTION - NEW SCHOOL OF ARTS & SOCIAL SCIENCES THEATRE - SCHOOL OF LANGUAGES THEATRE - MICRO-TEACHING LABORATORY - BACK OF OLD SOS BUILDING	NEW	52,013,762



<b>0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,487,388,947</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,388,818,009</b>
<b>2101</b>	<b>SALARY</b>	<b>1,229,088,915</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,229,088,915</b>
21010101	SALARY	1,229,088,915
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>159,729,094</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,092,979</b>
21020101	NON REGULAR ALLOWANCES	6,092,979
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>153,636,115</b>
21020201	NHIS	61,454,446
21020202	CONTRIBUTORY PENSION	92,181,669
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,557,176</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,557,176</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,349,625</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	587,406
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,762,219
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,076,911</b>
22020201	ELECTRICITY CHARGES	489,505
22020202	TELEPHONE CHARGES	97,901
22020203	INTERNET ACCESS CHARGES	293,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,901
22020205	WATER RATES	97,901
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,660,088</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	489,505
22020302	BOOKS	391,604
22020303	NEWSPAPERS	391,604
22020304	MAGAZINES & PERIODICALS	293,703
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,604
22020306	PRINTING OF SECURITY DOCUMENTS	372,024
22020307	DRUGS & MEDICAL SUPPLIES	783,208
22020308	FIELD & CAMPING MATERIALS SUPPLIES	587,406
22020309	UNIFORMS & OTHER CLOTHING	783,208
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	176,222
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,581,769</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	372,024
22020402	MAINTENANCE OF OFFICE FURNITURE	587,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	979,011
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	979,011
22020405	MAINTENANCE OF PLANTS/GENERATORS	783,208
22020406	OTHER MAINTENANCE SERVICES	783,208
22020410	MAINTENANCE OF ROADS AND BRIDGES	97,901
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>587,406</b>
22020501	LOCAL TRAINING	587,406
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>587,406</b>
22020601	SECURITY SERVICES	195,802
22020606	CLEANING & FUMIGATION SERVICES	391,604





<b>0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,468,515</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		587,406
22020703	LEGAL SERVICES		391,604
22020705	ARCHITECTURAL SERVICES		293,703
22020706	SURVEYING SERVICES		97,901
22020708	BUDGET PREPARATION		97,901
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,370,614</b>
22020801	MOTOR VEHICLE FUEL COST		293,703
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		391,604
22020803	PLANT / GENERATOR FUEL COST		293,703
22020806	COOKING GAS/FUEL COST		391,604
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>195,802</b>
22020904	OTHER CRF BANK CHARGES		195,802
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>34,679,040</b>
22021001	REFRESHMENT & MEALS		352,444
22021003	PUBLICITY & ADVERTISEMENTS		195,802
22021004	MEDICAL EXPENSES		391,604
22021006	POSTAGES & COURIER SERVICES		254,543
22021009	SPORTING ACTIVITIES		372,024
22021010	DIRECT TEACHING & LABORATORY COST		33,014,722
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		97,901
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,013,762</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>47,013,762</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>47,013,762</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		47,013,762
	<b>TOTAL PERSONNEL</b>		<b>1,388,818,009</b>
	<b>TOTAL OVERHEAD</b>		<b>51,557,176</b>
	<b>TOTAL RECURRENT</b>		<b>1,440,375,185</b>
	<b>TOTAL CAPITAL</b>		<b>47,013,762</b>
	<b>TOTAL ALLOCATION</b>		<b>1,487,388,947</b>
<b>0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEAKK017227	IRON BENDIING, CARPENTRY AND JOINERY, PLUMBING AND ELECTRICAL WORKS	NEW	47,013,762



<b>0517019003 FEDERAL COLLEGE OF EDUCATION ASABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,888,008,987</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,761,750,870</b>
<b>2101</b>	<b>SALARY</b>	<b>1,561,518,439</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,561,518,439</b>
21010101	SALARY	1,561,518,439
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>200,232,431</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,090,708</b>
21020101	NON REGULAR ALLOWANCES	8,090,708
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>192,141,723</b>
21020201	NHIS	75,027,840
21020202	CONTRIBUTORY PENSION	117,113,883
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,244,355</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,244,355</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,545,223</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,081,676
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,463,547
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,983,072</b>
22020201	ELECTRICITY CHARGES	901,397
22020202	TELEPHONE CHARGES	180,279
22020203	INTERNET ACCESS CHARGES	540,838
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,279
22020205	WATER RATES	180,279
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,581,297</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	901,397
22020302	BOOKS	721,117
22020303	NEWSPAPERS	721,117
22020304	MAGAZINES & PERIODICALS	540,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	721,117
22020306	PRINTING OF SECURITY DOCUMENTS	685,062
22020307	DRUGS & MEDICAL SUPPLIES	1,442,235
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,081,676
22020309	UNIFORMS & OTHER CLOTHING	1,442,235
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	324,503
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,655,593</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	685,062
22020402	MAINTENANCE OF OFFICE FURNITURE	1,081,676
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	912,053
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	912,053
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,442,235
22020406	OTHER MAINTENANCE SERVICES	1,442,235
22020410	MAINTENANCE OF ROADS AND BRIDGES	180,279
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,081,676</b>
22020501	LOCAL TRAINING	1,081,676
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,081,676</b>
22020601	SECURITY SERVICES	360,559
22020606	CLEANING & FUMIGATION SERVICES	721,117



<b>0517019003 FEDERAL COLLEGE OF EDUCATION ASABA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,704,189</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		1,081,676
22020703	LEGAL SERVICES		721,117
22020705	ARCHITECTURAL SERVICES		540,838
22020706	SURVEYING SERVICES		180,279
22020708	BUDGET PREPARATION		180,279
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,523,910</b>
22020801	MOTOR VEHICLE FUEL COST		540,838
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		721,117
22020803	PLANT / GENERATOR FUEL COST		540,838
22020806	COOKING GAS/FUEL COST		721,117
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>360,559</b>
22020904	OTHER CRF BANK CHARGES		360,559
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>41,727,160</b>
22021001	REFRESHMENT & MEALS		649,006
22021003	PUBLICITY & ADVERTISEMENTS		360,559
22021004	MEDICAL EXPENSES		721,117
22021006	POSTAGES & COURIER SERVICES		468,726
22021009	SPORTING ACTIVITIES		685,062
22021010	DIRECT TEACHING & LABORATORY COST		38,662,411
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		180,279
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>57,013,762</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>57,013,762</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>57,013,762</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		57,013,762
	<b>TOTAL PERSONNEL</b>		<b>1,761,750,870</b>
	<b>TOTAL OVERHEAD</b>		<b>69,244,355</b>
	<b>TOTAL RECURRENT</b>		<b>1,830,995,225</b>
	<b>TOTAL CAPITAL</b>		<b>57,013,762</b>
	<b>TOTAL ALLOCATION</b>		<b>1,888,008,987</b>

<b>0517019003 FEDERAL COLLEGE OF EDUCATION ASABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEASB017256	TRANSPORTATION, ADVERTISEMENT, PRE-QUALIFICATION, OPENING OF FINANCIAL BIDS, ANALYSIS OF FINANCIAL BIDS, PRE-CONTRACT CONSULTANCY, POST CONTRACT CONSULTANCY, BOQ.	NEW	57,013,762



<b>0517019004 FEDERAL COLLEGE OF EDUCATION BICHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,434,625,350</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,338,376,472</b>
<b>2101</b>	<b>SALARY</b>	<b>1,170,561,997</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,170,561,997</b>
21010101	SALARY	1,170,561,997
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>167,814,475</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>58,528,100</b>
21020101	NON REGULAR ALLOWANCES	58,528,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>109,286,375</b>
21020201	NHIS	21,494,226
21020202	CONTRIBUTORY PENSION	87,792,149
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,235,116</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,235,116</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,967,022</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	712,943
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,254,079
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,307,062</b>
22020201	ELECTRICITY CHARGES	594,119
22020202	TELEPHONE CHARGES	118,824
22020203	INTERNET ACCESS CHARGES	356,471
22020204	SATELLITE BROADCASTING ACCESS CHARGES	118,824
22020205	WATER RATES	118,824
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,656,011</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	594,119
22020302	BOOKS	475,295
22020303	NEWSPAPERS	475,295
22020304	MAGAZINES & PERIODICALS	356,471
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,295
22020306	PRINTING OF SECURITY DOCUMENTS	451,530
22020307	DRUGS & MEDICAL SUPPLIES	950,590
22020308	FIELD & CAMPING MATERIALS SUPPLIES	712,943
22020309	UNIFORMS & OTHER CLOTHING	950,590
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	213,883
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,233,829</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	451,530
22020402	MAINTENANCE OF OFFICE FURNITURE	712,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	745,863
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	745,863
22020405	MAINTENANCE OF PLANTS/GENERATORS	950,590
22020406	OTHER MAINTENANCE SERVICES	508,216
22020410	MAINTENANCE OF ROADS AND BRIDGES	118,824
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>712,943</b>
22020501	LOCAL TRAINING	712,943
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>712,943</b>
22020601	SECURITY SERVICES	237,648
22020606	CLEANING & FUMIGATION SERVICES	475,295



0517019004		FEDERAL COLLEGE OF EDUCATION BICHI	
CODE	LINE ITEM		AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,782,357</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		712,943
22020703	LEGAL SERVICES		475,295
22020705	ARCHITECTURAL SERVICES		356,471
22020706	SURVEYING SERVICES		118,824
22020708	BUDGET PREPARATION		118,824
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,663,532</b>
22020801	MOTOR VEHICLE FUEL COST		356,471
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		475,295
22020803	PLANT / GENERATOR FUEL COST		356,471
22020806	COOKING GAS/FUEL COST		475,295
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>237,648</b>
22020904	OTHER CRF BANK CHARGES		237,648
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>26,961,769</b>
22021001	REFRESHMENT & MEALS		427,766
22021003	PUBLICITY & ADVERTISEMENTS		237,648
22021004	MEDICAL EXPENSES		475,295
22021006	POSTAGES & COURIER SERVICES		308,942
22021009	SPORTING ACTIVITIES		451,530
22021010	DIRECT TEACHING & LABORATORY COST		24,941,764
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		118,824
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>51,013,762</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>51,013,762</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>51,013,762</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		51,013,762
	<b>TOTAL PERSONNEL</b>		<b>1,338,376,472</b>
	<b>TOTAL OVERHEAD</b>		<b>45,235,116</b>
	<b>TOTAL RECURRENT</b>		<b>1,383,611,588</b>
	<b>TOTAL CAPITAL</b>		<b>51,013,762</b>
	<b>TOTAL ALLOCATION</b>		<b>1,434,625,350</b>

0517019004		FEDERAL COLLEGE OF EDUCATION BICHI	
CODE	PROJECT NAME	TYPE	AMOUNT
FCBCH017271	INSTALLATION OF ELECTRICAL & PLUMBING FITTINGS, TILING, PAINTING, DOORS & WINDOWS	NEW	51,013,762



<b>0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,545,321,111</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,449,956,105</b>
<b>2101</b>	<b>SALARY</b>	<b>1,288,654,413</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,288,654,413</b>
21010101	SALARY	1,288,654,413
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>161,301,692</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>219,890</b>
21020101	NON REGULAR ALLOWANCES	219,890
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>161,081,802</b>
21020201	NHIS	64,432,721
21020202	CONTRIBUTORY PENSION	96,649,081
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,134,846</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,134,846</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,994,907</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	952,390
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,042,517
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,746,049</b>
22020201	ELECTRICITY CHARGES	793,658
22020202	TELEPHONE CHARGES	158,732
22020203	INTERNET ACCESS CHARGES	476,195
22020204	SATELLITE BROADCASTING ACCESS CHARGES	158,732
22020205	WATER RATES	158,732
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,555,627</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	793,658
22020302	BOOKS	634,927
22020303	NEWSPAPERS	634,927
22020304	MAGAZINES & PERIODICALS	476,195
22020305	PRINTING OF NON SECURITY DOCUMENTS	634,927
22020306	PRINTING OF SECURITY DOCUMENTS	603,180
22020307	DRUGS & MEDICAL SUPPLIES	1,269,853
22020308	FIELD & CAMPING MATERIALS SUPPLIES	952,390
22020309	UNIFORMS & OTHER CLOTHING	1,269,853
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	285,717
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,613,988</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	603,180
22020402	MAINTENANCE OF OFFICE FURNITURE	952,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,133,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,133,653
22020405	MAINTENANCE OF PLANTS/GENERATORS	816,190
22020406	OTHER MAINTENANCE SERVICES	816,190
22020410	MAINTENANCE OF ROADS AND BRIDGES	158,732
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>952,390</b>
22020501	LOCAL TRAINING	952,390
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>952,390</b>
22020601	SECURITY SERVICES	317,463
22020606	CLEANING & FUMIGATION SERVICES	634,927



0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE		AMOUNT
CODE	LINE ITEM	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,380,976</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	952,390
22020703	LEGAL SERVICES	634,927
22020705	ARCHITECTURAL SERVICES	476,195
22020706	SURVEYING SERVICES	158,732
22020708	BUDGET PREPARATION	158,732
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,222,244</b>
22020801	MOTOR VEHICLE FUEL COST	476,195
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	634,927
22020803	PLANT / GENERATOR FUEL COST	476,195
22020806	COOKING GAS/FUEL COST	634,927
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>317,463</b>
22020904	OTHER CRF BANK CHARGES	317,463
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>24,398,812</b>
22021001	REFRESHMENT & MEALS	571,434
22021003	PUBLICITY & ADVERTISEMENTS	317,463
22021004	MEDICAL EXPENSES	634,927
22021006	POSTAGES & COURIER SERVICES	412,702
22021009	SPORTING ACTIVITIES	603,180
22021010	DIRECT TEACHING & LABORATORY COST	21,700,374
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	158,732
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,230,160</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>47,230,160</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>47,230,160</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	47,230,160
	<b>TOTAL PERSONNEL</b>	<b>1,449,956,105</b>
	<b>TOTAL OVERHEAD</b>	<b>48,134,846</b>
	<b>TOTAL RECURRENT</b>	<b>1,498,090,951</b>
	<b>TOTAL CAPITAL</b>	<b>47,230,160</b>
	<b>TOTAL ALLOCATION</b>	<b>1,545,321,111</b>

0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE		AMOUNT
CODE	PROJECT NAME	
FCEGMBE017708	COMPLETION OF THE CONSTRUCTION OF AGRIC COMPLEX,CONSULTANCY SERVICES, ADVERTISEMENT,PREPARATION OF TENDER DOCUMENTS AND TENDERS BOARD ALLOWANCE,PROCUREMENT AND INSTALLATION OF FURNITURE FOR SCHOOL OF AGRIC COMPLEX AND PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR SCHOOL OF AGRIC COMPLEX	47,230,160



<b>0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,042,587,150</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>936,664,976</b>
<b>2101</b>	<b>SALARY</b>	<b>798,612,470</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>798,612,470</b>
21010101	SALARY	798,612,470
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>138,052,506</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,225,946</b>
21020101	NON REGULAR ALLOWANCES	38,225,946
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>99,826,560</b>
21020201	NHIS	39,930,624
21020202	CONTRIBUTORY PENSION	59,895,936
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,116,524</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,116,524</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,518,967</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	621,342
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,897,625
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,171,885</b>
22020201	ELECTRICITY CHARGES	534,729
22020202	TELEPHONE CHARGES	425,217
22020203	INTERNET ACCESS CHARGES	361,505
22020204	SATELLITE BROADCASTING ACCESS CHARGES	425,217
22020205	WATER RATES	425,217
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,139,424</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	534,729
22020302	BOOKS	448,117
22020303	NEWSPAPERS	448,117
22020304	MAGAZINES & PERIODICALS	361,505
22020305	PRINTING OF NON SECURITY DOCUMENTS	448,117
22020306	PRINTING OF SECURITY DOCUMENTS	430,795
22020307	DRUGS & MEDICAL SUPPLIES	794,566
22020308	FIELD & CAMPING MATERIALS SUPPLIES	621,342
22020309	UNIFORMS & OTHER CLOTHING	794,566
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	257,570
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,002,068</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	430,795
22020402	MAINTENANCE OF OFFICE FURNITURE	621,342
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	967,791
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	967,791
22020405	MAINTENANCE OF PLANTS/GENERATORS	794,566
22020406	OTHER MAINTENANCE SERVICES	794,566
22020410	MAINTENANCE OF ROADS AND BRIDGES	425,217
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>621,342</b>
22020501	LOCAL TRAINING	621,342
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,196,883</b>
22020601	SECURITY SERVICES	511,829
22020606	CLEANING & FUMIGATION SERVICES	685,054





<b>0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,992,207</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		858,278
22020703	LEGAL SERVICES		685,054
22020705	ARCHITECTURAL SERVICES		598,441
22020706	SURVEYING SERVICES		425,217
22020708	BUDGET PREPARATION		425,217
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,566,990</b>
22020801	MOTOR VEHICLE FUEL COST		598,441
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		685,054
22020803	PLANT / GENERATOR FUEL COST		598,441
22020806	COOKING GAS/FUEL COST		685,054
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>511,829</b>
22020904	OTHER CRF BANK CHARGES		511,829
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>35,394,929</b>
22021001	REFRESHMENT & MEALS		650,409
22021003	PUBLICITY & ADVERTISEMENTS		511,829
22021004	MEDICAL EXPENSES		685,054
22021006	POSTAGES & COURIER SERVICES		563,796
22021009	SPORTING ACTIVITIES		667,731
22021010	DIRECT TEACHING & LABORATORY COST		31,890,893
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		425,217
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,805,650</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>47,805,650</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>47,805,650</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		47,805,650
	<b>TOTAL PERSONNEL</b>		<b>936,664,976</b>
	<b>TOTAL OVERHEAD</b>		<b>58,116,524</b>
	<b>TOTAL RECURRENT</b>		<b>994,781,500</b>
	<b>TOTAL CAPITAL</b>		<b>47,805,650</b>
	<b>TOTAL ALLOCATION</b>		<b>1,042,587,150</b>
<b>0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEGSAU017710	COMPLETION OF SCHOOL OF EDUCATION.	NEW	47,805,650



<b>0517019007 FEDERAL COLLEGE OF EDUCATION KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,072,884,320</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,962,008,369</b>
<b>2101</b>	<b>SALARY</b>	<b>1,746,159,743</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,746,159,743</b>
21010101	SALARY	1,746,159,743
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>215,848,626</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,759,745</b>
21020101	NON REGULAR ALLOWANCES	1,759,745
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>214,088,881</b>
21020201	NHIS	85,635,552
21020202	CONTRIBUTORY PENSION	128,453,329
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,508,787</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,508,787</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,030,886</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,197,558
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,833,328
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,195,523</b>
22020201	ELECTRICITY CHARGES	997,965
22020202	TELEPHONE CHARGES	199,593
22020203	INTERNET ACCESS CHARGES	598,779
22020204	SATELLITE BROADCASTING ACCESS CHARGES	199,593
22020205	WATER RATES	199,593
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,500,627</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	997,965
22020302	BOOKS	798,372
22020303	NEWSPAPERS	798,372
22020304	MAGAZINES & PERIODICALS	598,779
22020305	PRINTING OF NON SECURITY DOCUMENTS	798,372
22020306	PRINTING OF SECURITY DOCUMENTS	758,454
22020307	DRUGS & MEDICAL SUPPLIES	1,596,744
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,197,558
22020309	UNIFORMS & OTHER CLOTHING	1,596,744
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,267
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,581,607</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	758,454
22020402	MAINTENANCE OF OFFICE FURNITURE	1,197,558
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,116,257
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,116,257
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,596,744
22020406	OTHER MAINTENANCE SERVICES	1,596,744
22020410	MAINTENANCE OF ROADS AND BRIDGES	199,593
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,197,558</b>
22020501	LOCAL TRAINING	1,197,558
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,197,558</b>
22020601	SECURITY SERVICES	399,186
22020606	CLEANING & FUMIGATION SERVICES	798,372



<b>0517019007 FEDERAL COLLEGE OF EDUCATION KANO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,993,895</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		1,197,558
22020703	LEGAL SERVICES		798,372
22020705	ARCHITECTURAL SERVICES		598,779
22020706	SURVEYING SERVICES		199,593
22020708	BUDGET PREPARATION		199,593
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,794,302</b>
22020801	MOTOR VEHICLE FUEL COST		598,779
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		798,372
22020803	PLANT / GENERATOR FUEL COST		598,779
22020806	COOKING GAS/FUEL COST		798,372
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>399,186</b>
22020904	OTHER CRF BANK CHARGES		399,186
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>31,617,645</b>
22021001	REFRESHMENT & MEALS		718,535
22021003	PUBLICITY & ADVERTISEMENTS		399,186
22021004	MEDICAL EXPENSES		798,372
22021006	POSTAGES & COURIER SERVICES		518,942
22021009	SPORTING ACTIVITIES		758,454
22021010	DIRECT TEACHING & LABORATORY COST		28,224,563
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		199,593
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>48,367,164</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>48,367,164</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>48,367,164</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		48,367,164
	<b>TOTAL PERSONNEL</b>		<b>1,962,008,369</b>
	<b>TOTAL OVERHEAD</b>		<b>62,508,787</b>
	<b>TOTAL RECURRENT</b>		<b>2,024,517,156</b>
	<b>TOTAL CAPITAL</b>		<b>48,367,164</b>
	<b>TOTAL ALLOCATION</b>		<b>2,072,884,320</b>
<b>0517019007 FEDERAL COLLEGE OF EDUCATION KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEKNO017711	COMPLETION OF CONSTRUCTION OF EARLY CHILD CARE CENTER	NEW	48,367,164



<b>0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,321,167,191</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,226,856,261</b>
<b>2101</b>	<b>SALARY</b>	<b>1,087,744,374</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,087,744,374</b>
21010101	SALARY	1,087,744,374
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>139,111,887</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,149,497</b>
21020101	NON REGULAR ALLOWANCES	3,149,497
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>135,962,390</b>
21020201	NHIS	54,381,562
21020202	CONTRIBUTORY PENSION	81,580,828
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,517,774</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,517,774</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,107,310</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	733,665
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,373,645
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,345,050</b>
22020201	ELECTRICITY CHARGES	611,387
22020202	TELEPHONE CHARGES	122,277
22020203	INTERNET ACCESS CHARGES	366,832
22020204	SATELLITE BROADCASTING ACCESS CHARGES	122,277
22020205	WATER RATES	122,277
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,820,407</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	611,387
22020302	BOOKS	489,110
22020303	NEWSPAPERS	489,110
22020304	MAGAZINES & PERIODICALS	366,832
22020305	PRINTING OF NON SECURITY DOCUMENTS	489,110
22020306	PRINTING OF SECURITY DOCUMENTS	464,654
22020307	DRUGS & MEDICAL SUPPLIES	978,220
22020308	FIELD & CAMPING MATERIALS SUPPLIES	733,665
22020309	UNIFORMS & OTHER CLOTHING	978,220
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	220,099
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,722,586</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	464,654
22020402	MAINTENANCE OF OFFICE FURNITURE	733,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,222,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,222,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	978,220
22020406	OTHER MAINTENANCE SERVICES	978,220
22020410	MAINTENANCE OF ROADS AND BRIDGES	122,277
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>733,665</b>
22020501	LOCAL TRAINING	733,665
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>733,665</b>
22020601	SECURITY SERVICES	244,555
22020606	CLEANING & FUMIGATION SERVICES	489,110



<b>0517019008</b>		<b>FEDERAL COLLEGE OF EDUCATION KATSINA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,834,161</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		733,665
22020703	LEGAL SERVICES		489,110
22020705	ARCHITECTURAL SERVICES		366,832
22020706	SURVEYING SERVICES		122,277
22020708	BUDGET PREPARATION		122,277
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,711,884</b>
22020801	MOTOR VEHICLE FUEL COST		366,832
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		489,110
22020803	PLANT / GENERATOR FUEL COST		366,832
22020806	COOKING GAS/FUEL COST		489,110
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>244,555</b>
22020904	OTHER CRF BANK CHARGES		244,555
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>30,264,491</b>
22021001	REFRESHMENT & MEALS		440,199
22021003	PUBLICITY & ADVERTISEMENTS		244,555
22021004	MEDICAL EXPENSES		489,110
22021006	POSTAGES & COURIER SERVICES		317,921
22021009	SPORTING ACTIVITIES		464,654
22021010	DIRECT TEACHING & LABORATORY COST		28,185,775
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		122,277
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>43,793,156</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>43,793,156</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>43,793,156</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		43,793,156
	<b>TOTAL PERSONNEL</b>		<b>1,226,856,261</b>
	<b>TOTAL OVERHEAD</b>		<b>50,517,774</b>
	<b>TOTAL RECURRENT</b>		<b>1,277,374,035</b>
	<b>TOTAL CAPITAL</b>		<b>43,793,156</b>
	<b>TOTAL ALLOCATION</b>		<b>1,321,167,191</b>
<b>0517019008</b>		<b>FEDERAL COLLEGE OF EDUCATION KATSINA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEKTSN017713	COMPLETION OF CONSTRUCTION OF SOME ROADS AND DRAINAGES	NEW	43,793,156



<b>0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,533,634,447</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,423,344,751</b>
<b>2101</b>	<b>SALARY</b>	<b>1,265,195,335</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,265,195,335</b>
21010101	SALARY	1,265,195,335
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>158,149,416</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>158,149,416</b>
21020201	NHIS	63,259,766
21020202	CONTRIBUTORY PENSION	94,889,650
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,820,506</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,820,506</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,495,267</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	623,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,871,450
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,143,662</b>
22020201	ELECTRICITY CHARGES	519,847
22020202	TELEPHONE CHARGES	103,969
22020203	INTERNET ACCESS CHARGES	311,908
22020204	SATELLITE BROADCASTING ACCESS CHARGES	103,969
22020205	WATER RATES	103,969
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,948,945</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	519,847
22020302	BOOKS	415,878
22020303	NEWSPAPERS	415,878
22020304	MAGAZINES & PERIODICALS	311,908
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,878
22020306	PRINTING OF SECURITY DOCUMENTS	395,084
22020307	DRUGS & MEDICAL SUPPLIES	831,755
22020308	FIELD & CAMPING MATERIALS SUPPLIES	623,817
22020309	UNIFORMS & OTHER CLOTHING	831,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	187,145
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,865,768</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	395,084
22020402	MAINTENANCE OF OFFICE FURNITURE	623,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,039,694
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,039,694
22020405	MAINTENANCE OF PLANTS/GENERATORS	831,755
22020406	OTHER MAINTENANCE SERVICES	831,755
22020410	MAINTENANCE OF ROADS AND BRIDGES	103,969
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>623,817</b>
22020501	LOCAL TRAINING	623,817
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>623,817</b>
22020601	SECURITY SERVICES	207,939
22020606	CLEANING & FUMIGATION SERVICES	415,878
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,559,541</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	623,817



<b>0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	415,878
22020705	ARCHITECTURAL SERVICES	311,908
22020706	SURVEYING SERVICES	103,969
22020708	BUDGET PREPARATION	103,969
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,455,572</b>
22020801	MOTOR VEHICLE FUEL COST	311,908
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	415,878
22020803	PLANT / GENERATOR FUEL COST	311,908
22020806	COOKING GAS/FUEL COST	415,878
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>207,939</b>
22020904	OTHER CRF BANK CHARGES	207,939
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,896,178</b>
22021001	REFRESHMENT & MEALS	374,290
22021003	PUBLICITY & ADVERTISEMENTS	207,939
22021004	MEDICAL EXPENSES	415,878
22021006	POSTAGES & COURIER SERVICES	270,321
22021009	SPORTING ACTIVITIES	395,084
22021010	DIRECT TEACHING & LABORATORY COST	30,128,697
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	103,969
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,469,190</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,469,190</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,469,190</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,469,190
	<b>TOTAL PERSONNEL</b>	<b>1,423,344,751</b>
	<b>TOTAL OVERHEAD</b>	<b>49,820,506</b>
	<b>TOTAL RECURRENT</b>	<b>1,473,165,257</b>
	<b>TOTAL CAPITAL</b>	<b>60,469,190</b>
	<b>TOTAL ALLOCATION</b>	<b>1,533,634,447</b>

<b>0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEKTGR017714	ADVERTISEMENT FOR CONSULTANTS, CONSULTANCY SERVICES, ADVERTISEMENT FOR CONTRACTORS, REHABILITATION OF HOSTELS	NEW	60,469,190



<b>0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,830,782,656</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,679,911,448</b>
<b>2101</b>	<b>SALARY</b>	<b>1,493,254,620</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,493,254,620</b>
21010101	SALARY	1,493,254,620
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>186,656,828</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>186,656,828</b>
21020201	NHIS	74,662,731
21020202	CONTRIBUTORY PENSION	111,994,097
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,812,950</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,812,950</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,772,960</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,193,240
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,579,720
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,187,606</b>
22020201	ELECTRICITY CHARGES	994,367
22020202	TELEPHONE CHARGES	198,873
22020203	INTERNET ACCESS CHARGES	596,620
22020204	SATELLITE BROADCASTING ACCESS CHARGES	198,873
22020205	WATER RATES	198,873
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,466,371</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	994,367
22020302	BOOKS	795,493
22020303	NEWSPAPERS	795,493
22020304	MAGAZINES & PERIODICALS	596,620
22020305	PRINTING OF NON SECURITY DOCUMENTS	795,493
22020306	PRINTING OF SECURITY DOCUMENTS	755,719
22020307	DRUGS & MEDICAL SUPPLIES	1,590,987
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,193,240
22020309	UNIFORMS & OTHER CLOTHING	1,590,987
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	357,972
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,307,272</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,719
22020402	MAINTENANCE OF OFFICE FURNITURE	1,193,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,988,733
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,988,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,590,987
22020406	OTHER MAINTENANCE SERVICES	1,590,987
22020410	MAINTENANCE OF ROADS AND BRIDGES	198,873
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,193,240</b>
22020501	LOCAL TRAINING	1,193,240
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,193,240</b>
22020601	SECURITY SERVICES	397,747
22020606	CLEANING & FUMIGATION SERVICES	795,493
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,983,099</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,193,240





<b>0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		795,493
22020705	ARCHITECTURAL SERVICES		596,620
22020706	SURVEYING SERVICES		198,873
22020708	BUDGET PREPARATION		198,873
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,784,226</b>
22020801	MOTOR VEHICLE FUEL COST		596,620
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		795,493
22020803	PLANT / GENERATOR FUEL COST		596,620
22020806	COOKING GAS/FUEL COST		795,493
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>397,747</b>
22020904	OTHER CRF BANK CHARGES		397,747
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>68,527,189</b>
22021001	REFRESHMENT & MEALS		715,944
22021003	PUBLICITY & ADVERTISEMENTS		397,747
22021004	MEDICAL EXPENSES		795,493
22021006	POSTAGES & COURIER SERVICES		517,071
22021009	SPORTING ACTIVITIES		755,719
22021010	DIRECT TEACHING & LABORATORY COST		65,146,342
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		198,873
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>48,058,258</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>48,058,258</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>48,058,258</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		48,058,258
	<b>TOTAL PERSONNEL</b>		<b>1,679,911,448</b>
	<b>TOTAL OVERHEAD</b>		<b>102,812,950</b>
	<b>TOTAL RECURRENT</b>		<b>1,782,724,398</b>
	<b>TOTAL CAPITAL</b>		<b>48,058,258</b>
	<b>TOTAL ALLOCATION</b>		<b>1,830,782,656</b>
<b>0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEOBDU017716	CONSTRUCTION WORKS	NEW	48,058,258



<b>0517019011 FEDERAL COLLEGE OF EDUCATION OKENE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,888,070,198</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,754,844,334</b>
<b>2101</b>	<b>SALARY</b>	<b>1,559,861,630</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,559,861,630</b>
21010101	SALARY	1,559,861,630
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>194,982,704</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>194,982,704</b>
21020201	NHIS	77,993,081
21020202	CONTRIBUTORY PENSION	116,989,623
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,020,249</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>85,020,249</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,342,634</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,040,204
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,302,430
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,907,039</b>
22020201	ELECTRICITY CHARGES	866,836
22020202	TELEPHONE CHARGES	173,367
22020203	INTERNET ACCESS CHARGES	520,102
22020204	SATELLITE BROADCASTING ACCESS CHARGES	173,367
22020205	WATER RATES	173,367
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,252,282</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	866,836
22020302	BOOKS	693,469
22020303	NEWSPAPERS	693,469
22020304	MAGAZINES & PERIODICALS	520,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	693,469
22020306	PRINTING OF SECURITY DOCUMENTS	658,796
22020307	DRUGS & MEDICAL SUPPLIES	1,386,938
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,040,204
22020309	UNIFORMS & OTHER CLOTHING	1,386,938
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	312,061
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,113,589</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	658,796
22020402	MAINTENANCE OF OFFICE FURNITURE	1,040,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,733,673
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,733,673
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,386,938
22020406	OTHER MAINTENANCE SERVICES	1,386,938
22020410	MAINTENANCE OF ROADS AND BRIDGES	173,367
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,040,204</b>
22020501	LOCAL TRAINING	1,040,204
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,040,204</b>
22020601	SECURITY SERVICES	346,735
22020606	CLEANING & FUMIGATION SERVICES	693,469
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,600,509</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,040,204



0517019011 FEDERAL COLLEGE OF EDUCATION OKENE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	693,469
22020705	ARCHITECTURAL SERVICES	520,102
22020706	SURVEYING SERVICES	173,367
22020708	BUDGET PREPARATION	173,367
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,427,142</b>
22020801	MOTOR VEHICLE FUEL COST	520,102
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	693,469
22020803	PLANT / GENERATOR FUEL COST	520,102
22020806	COOKING GAS/FUEL COST	693,469
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>346,735</b>
22020904	OTHER CRF BANK CHARGES	346,735
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>55,949,911</b>
22021001	REFRESHMENT & MEALS	624,122
22021003	PUBLICITY & ADVERTISEMENTS	346,735
22021004	MEDICAL EXPENSES	693,469
22021006	POSTAGES & COURIER SERVICES	450,755
22021009	SPORTING ACTIVITIES	658,796
22021010	DIRECT TEACHING & LABORATORY COST	53,002,667
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	173,367
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,205,615</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>48,205,615</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>48,205,615</b>
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	48,205,615
	<b>TOTAL PERSONNEL</b>	<b>1,754,844,334</b>
	<b>TOTAL OVERHEAD</b>	<b>85,020,249</b>
	<b>TOTAL RECURRENT</b>	<b>1,839,864,583</b>
	<b>TOTAL CAPITAL</b>	<b>48,205,615</b>
	<b>TOTAL ALLOCATION</b>	<b>1,888,070,198</b>

0517019011 FEDERAL COLLEGE OF EDUCATION OKENE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCEOKNE017729	CONSULTANCY SERVICES -ARCHITECTURAL, STRUCTURAL, QUANTITY SURVEYING, MECHANICAL WORKS, ELECTRICAL WORKS, STAGE 3 SUPERVISION, PRELIMNARIES, SETTING OUT,FORE MAN IN CHARGE,PLANT,TOOLS,SECURITY,WATER FOR WORKS, TEMPORARYLIGHTING/POWER,SUB STRUCTURE, BLOCK WORKS AND CONCRETE IN LINTELS AND HEAD COURSE IN SUPERSTRUCTURE,ROOFING-WOOD,MEMBERS AND ROOF COVERING, FINISHING,CEILING, RENDERING , PAINTING AND DECORATION, MECHANICAL AND ELECTRICALS INSTALLATION,EXTERNAL WORK, SEPTIC TANK, SOAKAWAY PIT, INSPECTION CHAMBERS, DRIVE WAYS, BOREHOLE AND ACCESSORIES/OVERHEAD TANK.	NEW	48,205,615



<b>0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,083,544,792</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,978,962,555</b>
<b>2101</b>	<b>SALARY</b>	<b>1,759,077,827</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,759,077,827</b>
21010101	SALARY	1,759,077,827
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>219,884,728</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>219,884,728</b>
21020201	NHIS	87,953,891
21020202	CONTRIBUTORY PENSION	131,930,837
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,376,437</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,376,437</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,816,933</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	912,735
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,904,198
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,673,345</b>
22020201	ELECTRICITY CHARGES	760,612
22020202	TELEPHONE CHARGES	152,122
22020203	INTERNET ACCESS CHARGES	456,367
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,122
22020205	WATER RATES	152,122
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,241,027</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	760,612
22020302	BOOKS	608,490
22020303	NEWSPAPERS	608,490
22020304	MAGAZINES & PERIODICALS	456,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	608,490
22020306	PRINTING OF SECURITY DOCUMENTS	578,065
22020307	DRUGS & MEDICAL SUPPLIES	1,216,979
22020308	FIELD & CAMPING MATERIALS SUPPLIES	912,735
22020309	UNIFORMS & OTHER CLOTHING	1,216,979
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	273,820
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,702,325</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	578,065
22020402	MAINTENANCE OF OFFICE FURNITURE	912,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,521,224
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,104,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,216,979
22020406	OTHER MAINTENANCE SERVICES	1,216,979
22020410	MAINTENANCE OF ROADS AND BRIDGES	152,122
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>912,735</b>
22020501	LOCAL TRAINING	912,735
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>912,735</b>
22020601	SECURITY SERVICES	304,245
22020606	CLEANING & FUMIGATION SERVICES	608,490
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,281,836</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	912,735



<b>0517019012 FEDERAL COLLEGE OF EDUCATION OMKU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	608,490
22020705	ARCHITECTURAL SERVICES	456,367
22020706	SURVEYING SERVICES	152,122
22020708	BUDGET PREPARATION	152,122
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,129,714</b>
22020801	MOTOR VEHICLE FUEL COST	456,367
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	608,490
22020803	PLANT / GENERATOR FUEL COST	456,367
22020806	COOKING GAS/FUEL COST	608,490
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>304,245</b>
22020904	OTHER CRF BANK CHARGES	304,245
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>31,401,542</b>
22021001	REFRESHMENT & MEALS	547,641
22021003	PUBLICITY & ADVERTISEMENTS	304,245
22021004	MEDICAL EXPENSES	608,490
22021006	POSTAGES & COURIER SERVICES	395,518
22021009	SPORTING ACTIVITIES	578,065
22021010	DIRECT TEACHING & LABORATORY COST	28,815,461
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	152,122
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>48,205,800</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>48,205,800</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>48,205,800</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	48,205,800
	<b>TOTAL PERSONNEL</b>	<b>1,978,962,555</b>
	<b>TOTAL OVERHEAD</b>	<b>56,376,437</b>
	<b>TOTAL RECURRENT</b>	<b>2,035,338,992</b>
	<b>TOTAL CAPITAL</b>	<b>48,205,800</b>
	<b>TOTAL ALLOCATION</b>	<b>2,083,544,792</b>

<b>0517019012 FEDERAL COLLEGE OF EDUCATION OMKU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEOMUK017735	CONSTRUCTION OF SCHOOL OF GENERAL STUDIES IN EDUCATION (PHASE 2 ON-GOING)	NEW	48,205,800



<b>0517019013 FEDERAL COLLEGE OF EDUCATION ONDO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,219,343,461</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,086,352,763</b>
<b>2101</b>	<b>SALARY</b>		<b>1,843,369,174</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,843,369,174</b>
21010101	SALARY		1,843,369,174
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>242,983,589</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>12,562,442</b>
21020101	NON REGULAR ALLOWANCES		12,562,442
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>230,421,147</b>
21020201	NHIS		92,168,459
21020202	CONTRIBUTORY PENSION		138,252,688
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>71,740,663</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>71,740,663</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>15,674,638</b>
22020201	ELECTRICITY CHARGES		15,674,638
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>9,300,215</b>
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		9,300,215
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>46,765,810</b>
22021010	DIRECT TEACHING & LABORATORY COST		46,765,810
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>61,250,035</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>61,250,035</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>61,250,035</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		61,250,035
	<b>TOTAL PERSONNEL</b>		<b>2,086,352,763</b>
	<b>TOTAL OVERHEAD</b>		<b>71,740,663</b>
	<b>TOTAL RECURRENT</b>		<b>2,158,093,426</b>
	<b>TOTAL CAPITAL</b>		<b>61,250,035</b>
	<b>TOTAL ALLOCATION</b>		<b>2,219,343,461</b>
<b>0517019013 FEDERAL COLLEGE OF EDUCATION ONDO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCE ONDO004020783	PRELIMINARIES, SUBSTRUCTURE, EXTERNAL AND INTERNAL WALLS, CONCRETE WORKS, ROOFING, WINDOWS, DOORS, FITTINGS AND FIXTURES, PLUMBING, ELECTRICAL, FINISHINGS, PAINTING AND DECORATING, EXTENAL WORKS, CONTIGENCIES AND VAT	NEW	61,250,035



<b>0517019014 FEDERAL COLLEGE OF EDUCATION OYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,865,204,459</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,733,881,541</b>
<b>2101</b>	<b>SALARY</b>	<b>1,536,123,779</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,536,123,779</b>
21010101	SALARY	1,536,123,779
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>197,757,762</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>115,209,284</b>
21020101	NON REGULAR ALLOWANCES	115,209,284
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>82,548,478</b>
21020201	NHIS	76,806,189
21020202	CONTRIBUTORY PENSION	5,742,289
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,129,832</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,129,832</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,056,284</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	943,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,112,304
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,730,630</b>
22020201	ELECTRICITY CHARGES	786,650
22020202	TELEPHONE CHARGES	157,330
22020203	INTERNET ACCESS CHARGES	471,990
22020204	SATELLITE BROADCASTING ACCESS CHARGES	157,330
22020205	WATER RATES	157,330
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,488,908</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	786,650
22020302	BOOKS	629,320
22020303	NEWSPAPERS	629,320
22020304	MAGAZINES & PERIODICALS	471,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	629,320
22020306	PRINTING OF SECURITY DOCUMENTS	597,854
22020307	DRUGS & MEDICAL SUPPLIES	1,258,640
22020308	FIELD & CAMPING MATERIALS SUPPLIES	943,980
22020309	UNIFORMS & OTHER CLOTHING	1,258,640
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	283,194
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,933,135</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	597,854
22020402	MAINTENANCE OF OFFICE FURNITURE	943,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,573,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,143,391
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,258,640
22020406	OTHER MAINTENANCE SERVICES	1,258,640
22020410	MAINTENANCE OF ROADS AND BRIDGES	157,330
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>943,980</b>
22020501	LOCAL TRAINING	943,980
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>943,980</b>
22020601	SECURITY SERVICES	314,660
22020606	CLEANING & FUMIGATION SERVICES	629,320



<b>0517019014 FEDERAL COLLEGE OF EDUCATION OYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,359,950</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	943,980
22020703	LEGAL SERVICES	629,320
22020705	ARCHITECTURAL SERVICES	471,990
22020706	SURVEYING SERVICES	157,330
22020708	BUDGET PREPARATION	157,330
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,202,620</b>
22020801	MOTOR VEHICLE FUEL COST	471,990
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	629,320
22020803	PLANT / GENERATOR FUEL COST	471,990
22020806	COOKING GAS/FUEL COST	629,320
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>314,660</b>
22020904	OTHER CRF BANK CHARGES	314,660
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>59,155,685</b>
22021001	REFRESHMENT & MEALS	566,388
22021003	PUBLICITY & ADVERTISEMENTS	314,660
22021004	MEDICAL EXPENSES	629,320
22021006	POSTAGES & COURIER SERVICES	409,058
22021009	SPORTING ACTIVITIES	597,854
22021010	DIRECT TEACHING & LABORATORY COST	56,481,075
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	157,330
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,193,086</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>47,193,086</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>47,193,086</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,193,086
	<b>TOTAL PERSONNEL</b>	<b>1,733,881,541</b>
	<b>TOTAL OVERHEAD</b>	<b>84,129,832</b>
	<b>TOTAL RECURRENT</b>	<b>1,818,011,373</b>
	<b>TOTAL CAPITAL</b>	<b>47,193,086</b>
	<b>TOTAL ALLOCATION</b>	<b>1,865,204,459</b>

<b>0517019014 FEDERAL COLLEGE OF EDUCATION OYO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEOYO017742	CONSTRUCTION OF 1 NO TRAINING AND RESOURCE COMPLEX FOR TECHNICAL EDUCATION FOR SCHOOL OF VOCATIONAL AND TECHNICAL EDUCATION: TRANSPORTATION, ADVERTISEMENT, CONSULTANCY FEES, BOQ	NEW	47,193,086





<b>0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,921,493,719</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,788,402,704</b>
<b>2101</b>	<b>SALARY</b>	<b>1,589,691,292</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,589,691,292</b>
21010101	SALARY	1,589,691,292
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>198,711,412</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>198,711,412</b>
21020201	NHIS	79,484,565
21020202	CONTRIBUTORY PENSION	119,226,847
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,059,403</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,059,403</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,658,479</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	414,620
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,243,859
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>760,135</b>
22020201	ELECTRICITY CHARGES	345,516
22020202	TELEPHONE CHARGES	69,103
22020203	INTERNET ACCESS CHARGES	207,310
22020204	SATELLITE BROADCASTING ACCESS CHARGES	69,103
22020205	WATER RATES	69,103
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,289,315</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	345,516
22020302	BOOKS	276,413
22020303	NEWSPAPERS	276,413
22020304	MAGAZINES & PERIODICALS	207,310
22020305	PRINTING OF NON SECURITY DOCUMENTS	276,413
22020306	PRINTING OF SECURITY DOCUMENTS	262,592
22020307	DRUGS & MEDICAL SUPPLIES	552,826
22020308	FIELD & CAMPING MATERIALS SUPPLIES	414,620
22020309	UNIFORMS & OTHER CLOTHING	552,826
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	124,386
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,234,033</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	262,592
22020402	MAINTENANCE OF OFFICE FURNITURE	414,620
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	691,033
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	691,033
22020405	MAINTENANCE OF PLANTS/GENERATORS	552,826
22020406	OTHER MAINTENANCE SERVICES	552,826
22020410	MAINTENANCE OF ROADS AND BRIDGES	69,103
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>414,620</b>
22020501	LOCAL TRAINING	414,620
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>414,620</b>
22020601	SECURITY SERVICES	138,207
22020606	CLEANING & FUMIGATION SERVICES	276,413
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,036,549</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	414,620



<b>0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		276,413
22020705	ARCHITECTURAL SERVICES		207,310
22020706	SURVEYING SERVICES		69,103
22020708	BUDGET PREPARATION		69,103
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>967,446</b>
22020801	MOTOR VEHICLE FUEL COST		207,310
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		276,413
22020803	PLANT / GENERATOR FUEL COST		207,310
22020806	COOKING GAS/FUEL COST		276,413
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>138,207</b>
22020904	OTHER CRF BANK CHARGES		138,207
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>72,145,999</b>
22021001	REFRESHMENT & MEALS		248,772
22021003	PUBLICITY & ADVERTISEMENTS		138,207
22021004	MEDICAL EXPENSES		276,413
22021006	POSTAGES & COURIER SERVICES		179,669
22021009	SPORTING ACTIVITIES		262,592
22021010	DIRECT TEACHING & LABORATORY COST		70,971,243
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		69,103
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>49,031,612</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>49,031,612</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>49,031,612</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		49,031,612
	<b>TOTAL PERSONNEL</b>		<b>1,788,402,704</b>
	<b>TOTAL OVERHEAD</b>		<b>84,059,403</b>
	<b>TOTAL RECURRENT</b>		<b>1,872,462,107</b>
	<b>TOTAL CAPITAL</b>		<b>49,031,612</b>
	<b>TOTAL ALLOCATION</b>		<b>1,921,493,719</b>
<b>0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEPSHN017744	COMPLETION OF 1 NO. 2-STOREY ADMINISTRATIVE (SENATE) BUILDING	NEW	49,031,612



<b>0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,296,597,096</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,197,186,608</b>
<b>2101</b>	<b>SALARY</b>	<b>1,062,515,068</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,062,515,068</b>
21010101	SALARY	1,062,515,068
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>134,671,540</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,857,157</b>
21020101	NON REGULAR ALLOWANCES	1,857,157
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>132,814,383</b>
21020201	NHIS	53,125,753
21020202	CONTRIBUTORY PENSION	79,688,630
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,385,138</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,385,138</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,317,789</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,027,934
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,289,855
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,884,545</b>
22020201	ELECTRICITY CHARGES	856,612
22020202	TELEPHONE CHARGES	171,322
22020203	INTERNET ACCESS CHARGES	513,967
22020204	SATELLITE BROADCASTING ACCESS CHARGES	171,322
22020205	WATER RATES	171,322
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,706,459</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	856,612
22020302	BOOKS	685,290
22020303	NEWSPAPERS	685,290
22020304	MAGAZINES & PERIODICALS	513,967
22020305	PRINTING OF NON SECURITY DOCUMENTS	685,290
22020306	PRINTING OF SECURITY DOCUMENTS	651,025
22020307	DRUGS & MEDICAL SUPPLIES	922,092
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,027,934
22020309	UNIFORMS & OTHER CLOTHING	1,370,579
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	308,380
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,672,426</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	651,025
22020402	MAINTENANCE OF OFFICE FURNITURE	1,027,934
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,264,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,264,737
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,370,579
22020406	OTHER MAINTENANCE SERVICES	922,092
22020410	MAINTENANCE OF ROADS AND BRIDGES	171,322
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,027,934</b>
22020501	LOCAL TRAINING	1,027,934
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,027,935</b>
22020601	SECURITY SERVICES	342,645
22020606	CLEANING & FUMIGATION SERVICES	685,290



<b>0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,569,835</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		1,027,934
22020703	LEGAL SERVICES		685,290
22020705	ARCHITECTURAL SERVICES		513,967
22020706	SURVEYING SERVICES		171,322
22020708	BUDGET PREPARATION		171,322
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,398,514</b>
22020801	MOTOR VEHICLE FUEL COST		513,967
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		685,290
22020803	PLANT / GENERATOR FUEL COST		513,967
22020806	COOKING GAS/FUEL COST		685,290
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>342,645</b>
22020904	OTHER CRF BANK CHARGES		342,645
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>26,437,056</b>
22021001	REFRESHMENT & MEALS		616,761
22021003	PUBLICITY & ADVERTISEMENTS		342,645
22021004	MEDICAL EXPENSES		685,290
22021006	POSTAGES & COURIER SERVICES		445,438
22021009	SPORTING ACTIVITIES		651,025
22021010	DIRECT TEACHING & LABORATORY COST		23,524,575
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		171,322
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,025,350</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>47,025,350</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>47,025,350</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		47,025,350
	<b>TOTAL PERSONNEL</b>		<b>1,197,186,608</b>
	<b>TOTAL OVERHEAD</b>		<b>52,385,138</b>
	<b>TOTAL RECURRENT</b>		<b>1,249,571,746</b>
	<b>TOTAL CAPITAL</b>		<b>47,025,350</b>
	<b>TOTAL ALLOCATION</b>		<b>1,296,597,096</b>
<b>0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCE POTSK002020782	PAINTING WORK	NEW	47,025,350



<b>0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,874,401,899</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,760,510,011</b>
<b>2101</b>	<b>SALARY</b>	<b>1,577,831,248</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,577,831,248</b>
21010101	SALARY	1,577,831,248
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>182,678,763</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,554,781</b>
21020101	NON REGULAR ALLOWANCES	2,554,781
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>180,123,982</b>
21020201	NHIS	75,811,638
21020202	CONTRIBUTORY PENSION	104,312,344
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,555,363</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,555,363</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,451,627</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	862,907
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,588,720
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,581,996</b>
22020201	ELECTRICITY CHARGES	719,089
22020202	TELEPHONE CHARGES	143,818
22020203	INTERNET ACCESS CHARGES	431,453
22020204	SATELLITE BROADCASTING ACCESS CHARGES	143,818
22020205	WATER RATES	143,818
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,845,725</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	719,089
22020302	BOOKS	575,271
22020303	NEWSPAPERS	575,271
22020304	MAGAZINES & PERIODICALS	431,453
22020305	PRINTING OF NON SECURITY DOCUMENTS	575,271
22020306	PRINTING OF SECURITY DOCUMENTS	546,507
22020307	DRUGS & MEDICAL SUPPLIES	1,150,542
22020308	FIELD & CAMPING MATERIALS SUPPLIES	862,907
22020309	UNIFORMS & OTHER CLOTHING	1,150,542
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	258,872
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,730,672</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	546,507
22020402	MAINTENANCE OF OFFICE FURNITURE	862,907
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,438,178
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,438,178
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,542
22020406	OTHER MAINTENANCE SERVICES	1,150,542
22020410	MAINTENANCE OF ROADS AND BRIDGES	143,818
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>862,907</b>
22020501	LOCAL TRAINING	862,907
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>862,907</b>
22020601	SECURITY SERVICES	287,636
22020606	CLEANING & FUMIGATION SERVICES	575,271



<b>0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,157,267</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		862,907
22020703	LEGAL SERVICES		575,271
22020705	ARCHITECTURAL SERVICES		431,453
22020706	SURVEYING SERVICES		143,818
22020708	BUDGET PREPARATION		143,818
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,013,448</b>
22020801	MOTOR VEHICLE FUEL COST		431,453
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		575,271
22020803	PLANT / GENERATOR FUEL COST		431,453
22020806	COOKING GAS/FUEL COST		575,271
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>287,636</b>
22020904	OTHER CRF BANK CHARGES		287,636
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>40,761,178</b>
22021001	REFRESHMENT & MEALS		517,744
22021003	PUBLICITY & ADVERTISEMENTS		287,636
22021004	MEDICAL EXPENSES		575,271
22021006	POSTAGES & COURIER SERVICES		373,926
22021009	SPORTING ACTIVITIES		546,507
22021010	DIRECT TEACHING & LABORATORY COST		38,316,276
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		143,818
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>48,336,525</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>48,336,525</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>48,336,525</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		48,336,525
	<b>TOTAL PERSONNEL</b>		<b>1,760,510,011</b>
	<b>TOTAL OVERHEAD</b>		<b>65,555,363</b>
	<b>TOTAL RECURRENT</b>		<b>1,826,065,374</b>
	<b>TOTAL CAPITAL</b>		<b>48,336,525</b>
	<b>TOTAL ALLOCATION</b>		<b>1,874,401,899</b>
<b>0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEUMZ017752	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	NEW	48,336,525



<b>0517019018 FEDERAL COLLEGE OF EDUCATION YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,679,073,634</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,593,581,847</b>
<b>2101</b>	<b>SALARY</b>	<b>1,411,675,138</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,411,675,138</b>
21010101	SALARY	1,411,675,138
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>181,906,709</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,909,741</b>
21020101	NON REGULAR ALLOWANCES	7,909,741
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>173,996,968</b>
21020201	NHIS	68,121,333
21020202	CONTRIBUTORY PENSION	105,875,635
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,236,187</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,236,187</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,309,545</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,077,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,232,159
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,975,207</b>
22020201	ELECTRICITY CHARGES	897,822
22020202	TELEPHONE CHARGES	179,564
22020203	INTERNET ACCESS CHARGES	538,693
22020204	SATELLITE BROADCASTING ACCESS CHARGES	179,564
22020205	WATER RATES	179,564
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,308,012</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	897,822
22020302	BOOKS	718,257
22020303	NEWSPAPERS	718,257
22020304	MAGAZINES & PERIODICALS	538,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	718,257
22020306	PRINTING OF SECURITY DOCUMENTS	682,345
22020307	DRUGS & MEDICAL SUPPLIES	690,098
22020308	FIELD & CAMPING MATERIALS SUPPLIES	330,969
22020309	UNIFORMS & OTHER CLOTHING	690,098
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	323,216
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,671,528</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	682,345
22020402	MAINTENANCE OF OFFICE FURNITURE	330,969
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,049,227
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,049,227
22020405	MAINTENANCE OF PLANTS/GENERATORS	690,098
22020406	OTHER MAINTENANCE SERVICES	690,098
22020410	MAINTENANCE OF ROADS AND BRIDGES	179,564
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>330,969</b>
22020501	LOCAL TRAINING	330,969
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,077,386</b>
22020601	SECURITY SERVICES	359,129
22020606	CLEANING & FUMIGATION SERVICES	718,257



<b>0517019018 FEDERAL COLLEGE OF EDUCATION YOLA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,693,464</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		1,077,386
22020703	LEGAL SERVICES		718,257
22020705	ARCHITECTURAL SERVICES		538,693
22020706	SURVEYING SERVICES		179,564
22020708	BUDGET PREPARATION		179,564
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,513,900</b>
22020801	MOTOR VEHICLE FUEL COST		538,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		718,257
22020803	PLANT / GENERATOR FUEL COST		538,693
22020806	COOKING GAS/FUEL COST		718,257
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>359,129</b>
22020904	OTHER CRF BANK CHARGES		359,129
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>12,997,047</b>
22021001	REFRESHMENT & MEALS		646,432
22021003	PUBLICITY & ADVERTISEMENTS		359,129
22021004	MEDICAL EXPENSES		718,257
22021006	POSTAGES & COURIER SERVICES		466,867
22021009	SPORTING ACTIVITIES		682,345
22021010	DIRECT TEACHING & LABORATORY COST		9,944,453
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		179,564
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>48,255,600</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>48,255,600</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>48,255,600</b>
23040102	EROSION & FLOOD CONTROL		48,255,600
	<b>TOTAL PERSONNEL</b>		<b>1,593,581,847</b>
	<b>TOTAL OVERHEAD</b>		<b>37,236,187</b>
	<b>TOTAL RECURRENT</b>		<b>1,630,818,034</b>
	<b>TOTAL CAPITAL</b>		<b>48,255,600</b>
	<b>TOTAL ALLOCATION</b>		<b>1,679,073,634</b>
<b>0517019018 FEDERAL COLLEGE OF EDUCATION YOLA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEYOLA017760	CONSTRUCTION OF DRAINAGS FOR EROSION & FLOOD CONTROL	NEW	48,255,600





<b>0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,975,831,392</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,828,259,713</b>
<b>2101</b>	<b>SALARY</b>	<b>3,402,897,522</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,402,897,522</b>
21010101	SALARY	3,402,897,522
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>425,362,191</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>425,362,191</b>
21020201	NHIS	170,144,876
21020202	CONTRIBUTORY PENSION	255,217,315
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,071,554</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>79,071,554</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,251,679</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,062,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,188,759
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,948,685</b>
22020201	ELECTRICITY CHARGES	885,766
22020202	TELEPHONE CHARGES	177,153
22020203	INTERNET ACCESS CHARGES	531,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	177,153
22020205	WATER RATES	177,153
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,432,496</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	885,766
22020302	BOOKS	708,613
22020303	NEWSPAPERS	708,613
22020304	MAGAZINES & PERIODICALS	531,460
22020305	PRINTING OF NON SECURITY DOCUMENTS	708,613
22020306	PRINTING OF SECURITY DOCUMENTS	673,183
22020307	DRUGS & MEDICAL SUPPLIES	1,417,226
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,062,920
22020309	UNIFORMS & OTHER CLOTHING	1,417,226
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	318,876
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,290,774</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	673,183
22020402	MAINTENANCE OF OFFICE FURNITURE	1,062,920
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,771,533
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,771,533
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,417,226
22020406	OTHER MAINTENANCE SERVICES	1,417,226
22020410	MAINTENANCE OF ROADS AND BRIDGES	177,153
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,062,920</b>
22020501	LOCAL TRAINING	1,062,920
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,062,920</b>
22020601	SECURITY SERVICES	354,307
22020606	CLEANING & FUMIGATION SERVICES	708,613
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,657,299</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,062,920



<b>0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		708,613
22020705	ARCHITECTURAL SERVICES		531,460
22020706	SURVEYING SERVICES		177,153
22020708	BUDGET PREPARATION		177,153
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,480,146</b>
22020801	MOTOR VEHICLE FUEL COST		531,460
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		708,613
22020803	PLANT / GENERATOR FUEL COST		531,460
22020806	COOKING GAS/FUEL COST		708,613
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>354,307</b>
22020904	OTHER CRF BANK CHARGES		354,307
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>48,530,328</b>
22021001	REFRESHMENT & MEALS		637,752
22021003	PUBLICITY & ADVERTISEMENTS		354,307
22021004	MEDICAL EXPENSES		708,613
22021006	POSTAGES & COURIER SERVICES		460,599
22021009	SPORTING ACTIVITIES		673,183
22021010	DIRECT TEACHING & LABORATORY COST		45,518,721
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		177,153
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>68,500,125</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>68,500,125</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>68,500,125</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		68,500,125
	<b>TOTAL PERSONNEL</b>		<b>3,828,259,713</b>
	<b>TOTAL OVERHEAD</b>		<b>79,071,554</b>
	<b>TOTAL RECURRENT</b>		<b>3,907,331,267</b>
	<b>TOTAL CAPITAL</b>		<b>68,500,125</b>
	<b>TOTAL ALLOCATION</b>		<b>3,975,831,392</b>
<b>0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCEZRA017767	CONSTRUCTION OF 1500 CAPACITY LECTURE THEATRE. ADVERTISEMENT AND REFRESHMENT FOR THE PRE-QUALIFICATION OF CONSULTANTS.CONTRACTORS AND TENDER OPENING AND CONSULTACY FEES	NEW	68,500,125



<b>0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,293,435,476</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,198,368,360</b>
<b>2101</b>	<b>SALARY</b>	<b>1,061,920,340</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,061,920,340</b>
21010101	SALARY	1,061,920,340
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>136,448,020</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,707,977</b>
21020101	NON REGULAR ALLOWANCES	3,707,977
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>132,740,043</b>
21020201	NHIS	53,096,017
21020202	CONTRIBUTORY PENSION	79,644,026
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>47,705,595</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,705,595</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,410,616</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	602,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,807,962
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,104,865</b>
22020201	ELECTRICITY CHARGES	502,212
22020202	TELEPHONE CHARGES	100,442
22020203	INTERNET ACCESS CHARGES	301,327
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,442
22020205	WATER RATES	100,442
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,781,055</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	502,212
22020302	BOOKS	401,769
22020303	NEWSPAPERS	401,769
22020304	MAGAZINES & PERIODICALS	301,327
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,769
22020306	PRINTING OF SECURITY DOCUMENTS	381,681
22020307	DRUGS & MEDICAL SUPPLIES	803,539
22020308	FIELD & CAMPING MATERIALS SUPPLIES	602,654
22020309	UNIFORMS & OTHER CLOTHING	803,539
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	180,796
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,700,701</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	381,681
22020402	MAINTENANCE OF OFFICE FURNITURE	602,654
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,004,423
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,004,423
22020405	MAINTENANCE OF PLANTS/GENERATORS	803,539
22020406	OTHER MAINTENANCE SERVICES	803,539
22020410	MAINTENANCE OF ROADS AND BRIDGES	100,442
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>602,654</b>
22020501	LOCAL TRAINING	602,654
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>602,654</b>
22020601	SECURITY SERVICES	200,885
22020606	CLEANING & FUMIGATION SERVICES	401,769



0517019020		FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	
CODE	LINE ITEM		AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,506,634</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		602,654
22020703	LEGAL SERVICES		401,769
22020705	ARCHITECTURAL SERVICES		301,327
22020706	SURVEYING SERVICES		100,442
22020708	BUDGET PREPARATION		100,442
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,406,192</b>
22020801	MOTOR VEHICLE FUEL COST		301,327
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		401,769
22020803	PLANT / GENERATOR FUEL COST		301,327
22020806	COOKING GAS/FUEL COST		401,769
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>200,885</b>
22020904	OTHER CRF BANK CHARGES		200,885
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>30,389,339</b>
22021001	REFRESHMENT & MEALS		361,592
22021003	PUBLICITY & ADVERTISEMENTS		200,885
22021004	MEDICAL EXPENSES		401,769
22021006	POSTAGES & COURIER SERVICES		261,150
22021009	SPORTING ACTIVITIES		381,681
22021010	DIRECT TEACHING & LABORATORY COST		28,681,820
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,442
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,361,521</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>47,361,521</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>47,361,521</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		47,361,521
	<b>TOTAL PERSONNEL</b>		<b>1,198,368,360</b>
	<b>TOTAL OVERHEAD</b>		<b>47,705,595</b>
	<b>TOTAL RECURRENT</b>		<b>1,246,073,955</b>
	<b>TOTAL CAPITAL</b>		<b>47,361,521</b>
	<b>TOTAL ALLOCATION</b>		<b>1,293,435,476</b>
0517019020		FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	
CODE	PROJECT NAME	TYPE	AMOUNT
FCEAMFU017705	21 OFFICE SPACES AND 2 CONFERENCE HALL FOR PROVOST, REGISTRY AND BURSARY DEPARTMENT	NEW	47,361,521



<b>0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,100,535,521</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,962,682,161</b>
<b>2101</b>	<b>SALARY</b>	<b>3,517,654,726</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,517,654,726</b>
21010101	SALARY	3,517,654,726
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>445,027,435</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,320,595</b>
21020101	NON REGULAR ALLOWANCES	5,320,595
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>439,706,840</b>
21020201	NHIS	175,882,736
21020202	CONTRIBUTORY PENSION	263,824,104
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,671,748</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,671,748</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,047,695</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,066,645
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,981,050
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,383,949</b>
22020201	ELECTRICITY CHARGES	5,066,645
22020202	TELEPHONE CHARGES	658,652
22020203	INTERNET ACCESS CHARGES	658,652
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,639,702</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,099,451
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,540,251
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,919,285</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,540,251
22020402	MAINTENANCE OF OFFICE FURNITURE	1,080,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	217,853
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,540,251
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,540,251
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,099,451</b>
22020501	LOCAL TRAINING	1,099,451
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,540,251</b>
22020803	PLANT / GENERATOR FUEL COST	1,540,251
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>44,041,415</b>
22021006	POSTAGES & COURIER SERVICES	129,693
22021010	DIRECT TEACHING & LABORATORY COST	43,911,722
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>69,181,612</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>69,181,612</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>69,181,612</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,181,612
	<b>TOTAL PERSONNEL</b>	<b>3,962,682,161</b>
	<b>TOTAL OVERHEAD</b>	<b>68,671,748</b>
	<b>TOTAL RECURRENT</b>	<b>4,031,353,909</b>
	<b>TOTAL CAPITAL</b>	<b>69,181,612</b>
	<b>TOTAL ALLOCATION</b>	<b>4,100,535,521</b>

**0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
AICE1020778	COMPLETION OF 1 NO. 2-STOREY ADMINISTRATIVE (SENATE) BUILDING	NEW	69,181,612



<b>0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,786,408,697</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,530,713,745</b>
<b>2101</b>	<b>SALARY</b>	<b>1,360,634,440</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,360,634,440</b>
21010101	SALARY	1,360,634,440
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>170,079,305</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>170,079,305</b>
21020201	NHIS	68,031,722
21020202	CONTRIBUTORY PENSION	102,047,583
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>469,009,730</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>469,009,730</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>135,815,461</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,277,847
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,537,614
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,019,906</b>
22020201	ELECTRICITY CHARGES	20,558,903
22020202	TELEPHONE CHARGES	6,461,003
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,116,521</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,758,873
22020302	BOOKS	2,494,114
22020303	NEWSPAPERS	2,494,114
22020304	MAGAZINES & PERIODICALS	2,539,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,467,518
22020309	UNIFORMS & OTHER CLOTHING	362,894
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,937,215</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	6,235,285
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,093,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,608,843
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,870,586
22020406	OTHER MAINTENANCE SERVICES	12,128,877
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,015,696</b>
22020501	LOCAL TRAINING	13,015,696
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,075,125</b>
22020601	SECURITY SERVICES	20,075,125
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>23,205,239</b>
22020701	FINANCIAL CONSULTING	7,482,343
22020703	LEGAL SERVICES	15,722,896
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>63,306,853</b>
22020801	MOTOR VEHICLE FUEL COST	15,666,778
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,525,861
22020803	PLANT / GENERATOR FUEL COST	32,114,214
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,904,988</b>
22020902	INSURANCE PREMIUM	14,904,988
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>98,612,726</b>
22021001	REFRESHMENT & MEALS	14,285,039
22021002	HONORARIUM & SITTING ALLOWANCE	19,947,925



<b>0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS		54,320,919
22021007	WELFARE PACKAGES		7,878,987
22021009	SPORTING ACTIVITIES		2,179,856
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,786,685,222</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>33,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>33,000,000</b>
23010113	PURCHASE OF COMPUTERS		33,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>1,753,685,222</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>1,753,685,222</b>
23050101	RESEARCH AND DEVELOPMENT		1,753,685,222
	<b>TOTAL PERSONNEL</b>		<b>1,530,713,745</b>
	<b>TOTAL OVERHEAD</b>		<b>469,009,730</b>
	<b>TOTAL RECURRENT</b>		<b>1,999,723,475</b>
	<b>TOTAL CAPITAL</b>		<b>1,786,685,222</b>
	<b>TOTAL ALLOCATION</b>		<b>3,786,408,697</b>
<b>0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NUC03019324	PREPARATION OF TENDER DOCUMENT	NEW	130,000
NUC03021200	NgREN	NEW	1,753,555,222
NUC05019330	PROCUREMENT OF OFFICE EQUIPMENT	NEW	33,000,000





<b>0517021001 UNIVERSITY OF IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>12,313,454,440</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,080,651,952</b>
<b>2101</b>	<b>SALARY</b>	<b>9,758,549,954</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,758,549,954</b>
21010101	SALARY	9,758,549,954
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,322,101,998</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>731,891,247</b>
21020101	NON REGULAR ALLOWANCES	731,891,247
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,590,210,751</b>
21020201	NHIS	487,927,497
21020202	CONTRIBUTORY PENSION	1,102,283,254
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>179,109,339</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>179,109,339</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>105,680,154</b>
22020803	PLANT / GENERATOR FUEL COST	105,680,154
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>73,429,185</b>
22021010	DIRECT TEACHING & LABORATORY COST	73,429,185
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,693,149</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>12,080,651,952</b>
	<b>TOTAL OVERHEAD</b>	<b>179,109,339</b>
	<b>TOTAL RECURRENT</b>	<b>12,259,761,291</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>12,313,454,440</b>

**0517021002 UNIVERSITY OF LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,257,305,044
21	PERSONNEL COST	10,093,119,648
2101	SALARY	8,046,297,709
210101	SALARIES AND WAGES	8,046,297,709
21010101	SALARY	8,046,297,709
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,046,821,939
210201	ALLOWANCES	1,049,020,478
21020101	NON REGULAR ALLOWANCES	1,049,020,478
210202	SOCIAL CONTRIBUTIONS	997,801,461
21020201	NHIS	394,329,132
21020202	CONTRIBUTORY PENSION	603,472,329
22	OTHER RECURRENT COSTS	110,492,247
2202	OVERHEAD COST	110,492,247
220208	FUEL & LUBRICANTS - GENERAL	58,333,441
22020803	PLANT / GENERATOR FUEL COST	58,333,441
220210	MISCELLANEOUS	52,158,806
22021010	DIRECT TEACHING & LABORATORY COST	52,158,806
23	CAPITAL EXPENDITURE	53,693,149
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>10,093,119,648</b>
	<b>TOTAL OVERHEAD</b>	<b>110,492,247</b>
	<b>TOTAL RECURRENT</b>	<b>10,203,611,895</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>10,257,305,044</b>

**0517021002 UNIVERSITY OF LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
UNILAG010018415	Floor finishes, Wall finishes, Ceiling finishes, External works, Electrical fittings and accessories, Plumbing fittings and funishing, Consultant fees	NEW	53,693,149



<b>0517021003 UNIVERSITY OF NIGERIA, NNSUKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>11,769,318,186</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>11,559,865,355</b>
<b>2101</b>	<b>SALARY</b>		<b>10,032,496,130</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>10,032,496,130</b>
21010101	SALARY		10,032,496,130
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>1,527,369,225</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>302,243,399</b>
21020101	NON REGULAR ALLOWANCES		302,243,399
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>1,225,125,826</b>
21020201	NHIS		472,688,616
21020202	CONTRIBUTORY PENSION		752,437,210
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>155,759,682</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>155,759,682</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>72,771,153</b>
22020803	PLANT / GENERATOR FUEL COST		72,771,153
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>82,988,529</b>
22021010	DIRECT TEACHING & LABORATORY COST		82,988,529
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>53,693,149</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>11,559,865,355</b>
	<b>TOTAL OVERHEAD</b>		<b>155,759,682</b>
	<b>TOTAL RECURRENT</b>		<b>11,715,625,037</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>11,769,318,186</b>
<b>0517021003 UNIVERSITY OF NIGERIA, NNSUKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNN06019085	Completion of Administrative Building Ecugu Campus.	NEW	53,693,149



0517021004 AHMADU BELLO UNIVERSITY, ZARIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		13,541,188,546
21	PERSONNEL COST		13,301,477,358
2101	SALARY		10,599,303,542
210101	SALARIES AND WAGES		10,599,303,542
21010101	SALARY		10,599,303,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		2,702,173,816
210201	ALLOWANCES		1,377,260,873
21020101	NON REGULAR ALLOWANCES		1,377,260,873
210202	SOCIAL CONTRIBUTIONS		1,324,912,943
21020201	NHIS		529,965,177
21020202	CONTRIBUTORY PENSION		794,947,766
22	OTHER RECURRENT COSTS		156,018,039
2202	OVERHEAD COST		156,018,039
220202	UTILITIES - GENERAL		71,102,798
22020201	ELECTRICITY CHARGES		71,102,798
220210	MISCELLANEOUS		84,915,241
22021010	DIRECT TEACHING & LABORATORY COST		84,915,241
23	CAPITAL EXPENDITURE		83,693,149
2303	REHABILITATION / REPAIRS		83,693,149
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		83,693,149
23030102	REHABILITATION / REPAIRS - ELECTRICITY		83,693,149
	TOTAL PERSONNEL		13,301,477,358
	TOTAL OVERHEAD		156,018,039
	TOTAL RECURRENT		13,457,495,397
	TOTAL CAPITAL		83,693,149
	TOTAL ALLOCATION		13,541,188,546
0517021004 AHMADU BELLO UNIVERSITY, ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUABU000101719 7	PROCUREMENT AND INSTALLATION OF 15 MVA 33 KV/11KV TRANSFORMER WITH ALL ACCESSORIES	NEW	83,693,149



<b>0517021005 OBAFEMI AWOLOWO UNIVERSITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>9,947,145,841</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,779,784,845</b>
<b>2101</b>	<b>SALARY</b>	<b>8,631,827,228</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,631,827,228</b>
21010101	SALARY	8,631,827,228
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,147,957,617</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>68,979,214</b>
21020101	NON REGULAR ALLOWANCES	68,979,214
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,078,978,403</b>
21020201	NHIS	431,591,361
21020202	CONTRIBUTORY PENSION	647,387,042
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>113,667,847</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>113,667,847</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,063,894</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,997,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,066,083
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,034,569</b>
22020201	ELECTRICITY CHARGES	8,350,983
22020202	TELEPHONE CHARGES	88,840
22020203	INTERNET ACCESS CHARGES	8,884,024
22020206	SEWERAGE CHARGES	710,722
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,443,671</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	444,201
22020302	BOOKS	710,722
22020303	NEWSPAPERS	53,304
22020304	MAGAZINES & PERIODICALS	177,680
22020305	PRINTING OF NON SECURITY DOCUMENTS	621,882
22020306	PRINTING OF SECURITY DOCUMENTS	266,521
22020308	FIELD & CAMPING MATERIALS SUPPLIES	355,361
22020309	UNIFORMS & OTHER CLOTHING	533,041
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,280,959
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,218,816</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	888,402
22020402	MAINTENANCE OF OFFICE FURNITURE	355,361
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	888,402
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,553,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,361
22020410	MAINTENANCE OF ROADS AND BRIDGES	177,680
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>444,201</b>
22020501	LOCAL TRAINING	444,201
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,018,379</b>
22020601	SECURITY SERVICES	266,521
22020606	CLEANING & FUMIGATION SERVICES	6,751,858
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>177,680</b>
22020703	LEGAL SERVICES	177,680
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,908,971</b>



<b>0517021005 OBAFEMI AWOLOWO UNIVERSITY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		1,776,805
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		355,361
22020803	PLANT / GENERATOR FUEL COST		1,776,805
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,776,805</b>
22020902	INSURANCE PREMIUM		1,776,805
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>60,580,861</b>
22021001	REFRESHMENT & MEALS		1,066,083
22021002	HONORARIUM & SITTING ALLOWANCE		2,665,207
22021003	PUBLICITY & ADVERTISEMENTS		1,066,083
22021004	MEDICAL EXPENSES		710,722
22021006	POSTAGES & COURIER SERVICES		159,912
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		266,521
22021009	SPORTING ACTIVITIES		1,066,083
22021010	DIRECT TEACHING & LABORATORY COST		52,158,806
22021031	CURRICULUM DEVELOPMENT		1,421,444
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>53,693,149</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>9,779,784,845</b>
	<b>TOTAL OVERHEAD</b>		<b>113,667,847</b>
	<b>TOTAL RECURRENT</b>		<b>9,893,452,692</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>9,947,145,841</b>
<b>0517021005 OBAFEMI AWOLOWO UNIVERSITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OAU201601020297	MECHANICAL AND ELECTRICAL WORKS	NEW	53,693,149



0517021006 UNIVERSITY OF BENIN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		12,095,678,796
21	PERSONNEL COST		11,930,703,708
2101	SALARY		10,098,065,788
210101	SALARIES AND WAGES		10,098,065,788
21010101	SALARY		10,098,065,788
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,832,637,920
210201	ALLOWANCES		570,379,697
21020101	NON REGULAR ALLOWANCES		570,379,697
210202	SOCIAL CONTRIBUTIONS		1,262,258,223
21020201	NHIS		504,903,289
21020202	CONTRIBUTORY PENSION		757,354,934
22	OTHER RECURRENT COSTS		111,281,939
2202	OVERHEAD COST		111,281,939
220202	UTILITIES - GENERAL		7,883,071
22020201	ELECTRICITY CHARGES		7,883,071
220206	OTHER SERVICES - GENERAL		8,080,091
22020606	CLEANING & FUMIGATION SERVICES		8,080,091
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,241,242
22020703	LEGAL SERVICES		4,926,762
22020708	BUDGET PREPARATION		1,314,480
220208	FUEL & LUBRICANTS - GENERAL		17,751,872
22020801	MOTOR VEHICLE FUEL COST		3,825,313
22020803	PLANT / GENERATOR FUEL COST		13,926,559
220209	FINANCIAL CHARGES - GENERAL		4,597,695
22020902	INSURANCE PREMIUM		4,597,695
220210	MISCELLANEOUS		66,727,968
22021003	PUBLICITY & ADVERTISEMENTS		7,226,029
22021004	MEDICAL EXPENSES		3,466,949
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,876,184
22021010	DIRECT TEACHING & LABORATORY COST		52,158,806
23	CAPITAL EXPENDITURE		53,693,149
2302	CONSTRUCTION / PROVISION		53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,693,149
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>11,930,703,708</b>
	<b>TOTAL OVERHEAD</b>		<b>111,281,939</b>
	<b>TOTAL RECURRENT</b>		<b>12,041,985,647</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>12,095,678,796</b>
0517021006 UNIVERSITY OF BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIBEN012020672	COMPLETION OF FACULTY OF AGRICULTURE BUILDING FOR UNIVERSITY OF BENIN	NEW	53,693,149



<b>0517021007 UNIVERSITY OF JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,518,672,248</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,343,322,630</b>
<b>2101</b>	<b>SALARY</b>	<b>6,373,898,539</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,373,898,539</b>
21010101	SALARY	6,373,898,539
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>969,424,091</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>182,326,673</b>
21020101	NON REGULAR ALLOWANCES	182,326,673
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>787,097,418</b>
21020201	NHIS	309,055,028
21020202	CONTRIBUTORY PENSION	478,042,390
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>121,656,469</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>121,245,326</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,629,230</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,593,820
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,035,410
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,362,448</b>
22020201	ELECTRICITY CHARGES	4,290,608
22020202	TELEPHONE CHARGES	330,990
22020203	INTERNET ACCESS CHARGES	935,110
22020204	SATELLITE BROADCASTING ACCESS CHARGES	564,497
22020205	WATER RATES	241,243
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,620,844</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,506,046
22020302	BOOKS	2,077,478
22020303	NEWSPAPERS	126,353
22020304	MAGAZINES & PERIODICALS	530,423
22020306	PRINTING OF SECURITY DOCUMENTS	1,572,087
22020307	DRUGS & MEDICAL SUPPLIES	801,931
22020308	FIELD & CAMPING MATERIALS SUPPLIES	781,678
22020309	UNIFORMS & OTHER CLOTHING	338,613
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	886,235
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,457,324</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	855,928
22020402	MAINTENANCE OF OFFICE FURNITURE	431,048
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,112,972
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,122,977
22020410	MAINTENANCE OF ROADS AND BRIDGES	934,399
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,369,660</b>
22020501	LOCAL TRAINING	1,369,660
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,018,014</b>
22020601	SECURITY SERVICES	2,958,682
22020606	CLEANING & FUMIGATION SERVICES	1,059,332
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,927,058</b>
22020701	FINANCIAL CONSULTING	148,435
22020703	LEGAL SERVICES	956,336





<b>0517021007 UNIVERSITY OF JOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020708	BUDGET PREPARATION		822,287
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>6,029,967</b>
22020801	MOTOR VEHICLE FUEL COST		4,257,722
22020803	PLANT / GENERATOR FUEL COST		1,361,102
22020806	COOKING GAS/FUEL COST		411,143
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,536,863</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		82,229
22020902	INSURANCE PREMIUM		1,454,634
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>82,293,918</b>
22021001	REFRESHMENT & MEALS		490,297
22021002	HONORARIUM & SITTING ALLOWANCE		974,271
22021003	PUBLICITY & ADVERTISEMENTS		808,532
22021004	MEDICAL EXPENSES		370,090
22021006	POSTAGES & COURIER SERVICES		446,102
22021007	WELFARE PACKAGES		998,554
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,513,454
22021009	SPORTING ACTIVITIES		404,739
22021010	DIRECT TEACHING & LABORATORY COST		72,614,963
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		411,143
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,425,315
22021031	CURRICULUM DEVELOPMENT		1,836,458
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>411,143</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>411,143</b>
22030104	REFURBISHING ADVANCES		411,143
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>53,693,149</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>7,343,322,630</b>
	<b>TOTAL OVERHEAD</b>		<b>121,656,469</b>
	<b>TOTAL RECURRENT</b>		<b>7,464,979,099</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>7,518,672,248</b>
<b>0517021007 UNIVERSITY OF JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNIJ201601019763	COMPLETION OF SENATE BUILDING	NEW	53,693,149



0517021008 UNIVERSITY OF CALABAR		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	10,206,465,340
21	PERSONNEL COST	10,017,997,100
2101	SALARY	8,379,763,237
210101	SALARIES AND WAGES	8,379,763,237
21010101	SALARY	8,379,763,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,638,233,863
210201	ALLOWANCES	590,763,458
21020101	NON REGULAR ALLOWANCES	590,763,458
210202	SOCIAL CONTRIBUTIONS	1,047,470,405
21020201	NHIS	418,988,162
21020202	CONTRIBUTORY PENSION	628,482,243
22	OTHER RECURRENT COSTS	134,775,091
2202	OVERHEAD COST	134,775,091
220202	UTILITIES - GENERAL	73,343,430
22020201	ELECTRICITY CHARGES	73,343,430
220210	MISCELLANEOUS	61,431,661
22021010	DIRECT TEACHING & LABORATORY COST	61,431,661
23	CAPITAL EXPENDITURE	53,693,149
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>10,017,997,100</b>
	<b>TOTAL OVERHEAD</b>	<b>134,775,091</b>
	<b>TOTAL RECURRENT</b>	<b>10,152,772,191</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>10,206,465,340</b>

0517021008 UNIVERSITY OF CALABAR		TYPE	AMOUNT
CODE	PROJECT NAME		
UNICAL2016010202 02	PAINTING, FITTINGS AND FIXTURES, ELECTRICAL AND PLUMBING WORKS TO COMPLETION OF FACULTY OF LAW BUILDING (PHASE 3 - ONGOING PROJECT)	NEW	53,693,149



<b>0517021009 UNIVERSITY OF ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>8,168,534,798</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,995,294,916</b>
<b>2101</b>	<b>SALARY</b>	<b>6,985,192,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,985,192,000</b>
21010101	SALARY	6,985,192,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,010,102,916</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>136,953,916</b>
21020101	NON REGULAR ALLOWANCES	136,953,916
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>873,149,000</b>
21020201	NHIS	349,259,600
21020202	CONTRIBUTORY PENSION	523,889,400
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>119,546,733</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>119,546,733</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>64,289,459</b>
22020803	PLANT / GENERATOR FUEL COST	64,289,459
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>55,257,274</b>
22021010	DIRECT TEACHING & LABORATORY COST	55,257,274
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,693,149</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>7,995,294,916</b>
	<b>TOTAL OVERHEAD</b>	<b>119,546,733</b>
	<b>TOTAL RECURRENT</b>	<b>8,114,841,649</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>8,168,534,798</b>



<b>0517021010 UNIVERSITY OF ABUJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,555,220,878</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,414,438,652</b>
<b>2101</b>	<b>SALARY</b>	<b>3,596,972,002</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,596,972,002</b>
21010101	SALARY	3,596,972,002
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>817,466,650</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>368,682,441</b>
21020101	NON REGULAR ALLOWANCES	368,682,441
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>448,784,209</b>
21020201	NHIS	179,513,683
21020202	CONTRIBUTORY PENSION	269,270,526
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,089,077</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,089,077</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>890,033</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	420,072
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	469,961
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,734,726</b>
22020201	ELECTRICITY CHARGES	390,360
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,027,264
22020205	WATER RATES	239,695
22020207	LEASED COMMUNICATION LINES(S)	77,407
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,896,132</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,380,407
22020302	BOOKS	93,992
22020303	NEWSPAPERS	112,790
22020304	MAGAZINES & PERIODICALS	150,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	225,581
22020306	PRINTING OF SECURITY DOCUMENTS	932,950
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,144,470</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	338,372
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,992
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,712,106
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>275,842</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	163,052
22020706	SURVEYING SERVICES	112,790
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,867,532</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,745,653
22020806	COOKING GAS/FUEL COST	121,879
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>76,280,342</b>
22021009	SPORTING ACTIVITIES	18,921,991
22021010	DIRECT TEACHING & LABORATORY COST	57,358,351
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,693,149</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,693,149



<b>TOTAL PERSONNEL</b>	<b>4,414,438,652</b>
<b>TOTAL OVERHEAD</b>	<b>87,089,077</b>
<b>TOTAL RECURRENT</b>	<b>4,501,527,729</b>
<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
<b>TOTAL ALLOCATION</b>	<b>4,555,220,878</b>



<b>0517021011 UNIVERSITY OF AGRICULTURE, ABEOKUTA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>4,935,877,752</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>4,783,480,090</b>
<b>2101</b>	<b>SALARY</b>		<b>4,043,306,881</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>4,043,306,881</b>
21010101	SALARY		4,043,306,881
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>740,173,209</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>257,126,987</b>
21020101	NON REGULAR ALLOWANCES		257,126,987
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>483,046,222</b>
21020201	NHIS		193,218,489
21020202	CONTRIBUTORY PENSION		289,827,733
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>98,704,513</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>98,704,513</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>9,066,126</b>
22020201	ELECTRICITY CHARGES		9,066,126
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>11,962,757</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,777,552
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,185,205
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>18,887,762</b>
22020803	PLANT / GENERATOR FUEL COST		18,887,762
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>58,787,868</b>
22021010	DIRECT TEACHING & LABORATORY COST		58,787,868
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,149</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>53,693,149</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>53,693,149</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>4,783,480,090</b>
	<b>TOTAL OVERHEAD</b>		<b>98,704,513</b>
	<b>TOTAL RECURRENT</b>		<b>4,882,184,603</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>4,935,877,752</b>
<b>0517021011 UNIVERSITY OF AGRICULTURE, ABEOKUTA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNI_AAGRIC010202 52	SUPPLY AND INSTALLATION OF TEACHING AND RESEARCH EQUIPMENT	NEW	53,693,149



<b>0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,336,340,789</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,228,730,060</b>
<b>2101</b>	<b>SALARY</b>	<b>4,509,136,371</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,509,136,371</b>
21010101	SALARY	4,509,136,371
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>719,593,689</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>155,951,643</b>
21020101	NON REGULAR ALLOWANCES	155,951,643
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>563,642,046</b>
21020201	NHIS	225,456,818
21020202	CONTRIBUTORY PENSION	338,185,228
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,917,580</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,917,580</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,544,681</b>
22020201	ELECTRICITY CHARGES	407,896
22020202	TELEPHONE CHARGES	232,302
22020203	INTERNET ACCESS CHARGES	157,493
22020204	SATELLITE BROADCASTING ACCESS CHARGES	511,852
22020205	WATER RATES	1,181,197
22020206	SEWERAGE CHARGES	53,941
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,220,644</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,483,408
22020302	BOOKS	2,756,125
22020303	NEWSPAPERS	1,338,689
22020304	MAGAZINES & PERIODICALS	196,866
22020306	PRINTING OF SECURITY DOCUMENTS	944,957
22020307	DRUGS & MEDICAL SUPPLIES	3,937,322
22020309	UNIFORMS & OTHER CLOTHING	19,687
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,543,590
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,149,858</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	472,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	590,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	118,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,968,661
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>944,957</b>
22020501	LOCAL TRAINING	944,957
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,208,758</b>
22020603	OFFICE RENT	1,181,197
22020606	CLEANING & FUMIGATION SERVICES	27,561
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>157,493</b>
22020703	LEGAL SERVICES	157,493
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>807,742</b>
22020801	MOTOR VEHICLE FUEL COST	236,830
22020803	PLANT / GENERATOR FUEL COST	511,852
22020806	COOKING GAS/FUEL COST	59,060
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,004,097</b>

**0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,004,097
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>27,879,350</b>
22021006	POSTAGES & COURIER SERVICES	27,561
22021010	DIRECT TEACHING & LABORATORY COST	27,851,789
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,693,149</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>5,228,730,060</b>
	<b>TOTAL OVERHEAD</b>	<b>53,917,580</b>
	<b>TOTAL RECURRENT</b>	<b>5,282,647,640</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>5,336,340,789</b>

**0517021012 UNIVERSITY OF AGRICULTURE, MAKURDI**

CODE	PROJECT NAME	TYPE	AMOUNT
UAGRM2016010202 33	CONSTRUCTION IMPLEMENTATION (SEE BOQ ANNEX-B )	NEW	53,693,149





0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,549,739,148
21	PERSONNEL COST		4,436,908,968
2101	SALARY		3,943,919,082
210101	SALARIES AND WAGES		3,943,919,082
21010101	SALARY		3,943,919,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		492,989,886
210202	SOCIAL CONTRIBUTIONS		492,989,886
21020201	NHIS		197,195,954
21020202	CONTRIBUTORY PENSION		295,793,932
22	OTHER RECURRENT COSTS		59,137,031
2202	OVERHEAD COST		59,137,031
220202	UTILITIES - GENERAL		10,428,414
22020201	ELECTRICITY CHARGES		10,428,414
220208	FUEL & LUBRICANTS - GENERAL		20,856,828
22020801	MOTOR VEHICLE FUEL COST		10,428,414
22020803	PLANT / GENERATOR FUEL COST		10,428,414
220210	MISCELLANEOUS		27,851,789
22021010	DIRECT TEACHING & LABORATORY COST		27,851,789
23	CAPITAL EXPENDITURE		53,693,149
2301	FIXED ASSETS PURCHASED		25,917,589
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,917,589
23010101	PURCHASE / ACQUISITION OF LAND		7,712,595
23010108	PURCHASE OF BUSES		4,630,419
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		3,762,390
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		2,881,195
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		6,930,990
2302	CONSTRUCTION / PROVISION		27,775,560
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,775,560
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,492,390
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		4,458,390
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		4,181,195
23020114	CONSTRUCTION / PROVISION OF ROADS		4,881,195
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,762,390
	<b>TOTAL PERSONNEL</b>		<b>4,436,908,968</b>
	<b>TOTAL OVERHEAD</b>		<b>59,137,031</b>
	<b>TOTAL RECURRENT</b>		<b>4,496,045,999</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>4,549,739,148</b>
0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT
UNIMUMUDIKE003017 852	LAND ACQUISITION AND COMPENSATION TO LAND DONORS	NEW	2,831,400
UNIMUMUDIKE003017 860	PERI-METER FENCING OF THE UNIVERSITY CAMPUS	NEW	3,881,195
UNIMUMUDIKE003017 866	LAND ACQUISITION AND COMPENSATION TO LAND DONORS	NEW	4,881,195
UNIMUMUDIKE003017 871	CONSTRUCTION OF ACADEMIC BUILDING AND FURNISHING	NEW	3,881,195
UNIMUMUDIKE004017 883	FURNISHING OF LABORATORIES AND OFFICES	NEW	2,881,195

**0517021013 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
UNIUMUDIKE006017 894	PROCUREMENT AND SUPPLY OF FIRE-FIGHTING TRUCKS AND EQUIPMENTS	NEW	1,881,195
UNIUMUDIKE006017 934	PROCUREMENT AND SUPPLY OF FIRE-FIGHTING TRUCKS AND EQUIPMENTS	NEW	1,881,195
UNIUMUDIKE007017 904	PURCHASE AND SUPPLY OF AMBULANCE BUSES FOR COLLEGE OF VETERINARY MEDICINE AND HEALTH CENTRE	NEW	4,630,419
UNIUMUDIKE008017 911	CONSTRUCTION OF INTERNAL ROADS AND CULVETS	NEW	4,881,195
UNIUMUDIKE009017 915	CONSTRUCTION OF THE CHANCELLORS LODGE	NEW	4,181,195
UNIUMUDIKE010017 922	CONSTRUCTION OF 2 NOS UP-STAIR MOUAU GUEST HOUSE BUILDING	NEW	3,881,195
UNIUMUDIKE010017 955	CONSTRUCTION OF 1 NOS UP-STAIR BLOCK FOR MOUAU MICRO-FINANCE BANK	NEW	2,611,195
UNIUMUDIKE011017 940	CONSTRUCTION OF THE CHANCELLORS LODGE	NEW	3,200,195
UNIUMUDIKE011017 947	CONSTRUCTION OF PRO -CHANCELLORS LODGE	NEW	1,258,195
UNIUMUDIKE017839	FARM OPERATING EXPENSES AND STUDENTS FARM PRACTICE	NEW	18,600
UNIUMUDIKE017842	PURCHASE AND SUPPLY OF 5NOS TRACTORS AND IMPLEMENTS, HARROWERS, RIDGERS, SLASHERS, ETC	NEW	150,000
UNIUMUDIKE017879	PURCHASE AND SUPPLY OF TRACTORS AND AGRICULTURAL IMPLEMENTS	NEW	3,881,195
UNIUMUDIKE017929	PURCHASE AND SUPPLY OF 5NOS TRACTORS AND IMPLEMENTS, HARROWERS, RIDGERS, SLASHERS, ETC	NEW	2,881,195



0517021014 UNIVERSITY OF PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,643,549,732
21	PERSONNEL COST	9,493,522,118
2101	SALARY	8,424,374,593
210101	SALARIES AND WAGES	8,424,374,593
21010101	SALARY	8,424,374,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,069,147,525
210201	ALLOWANCES	16,100,700
21020101	NON REGULAR ALLOWANCES	16,100,700
210202	SOCIAL CONTRIBUTIONS	1,053,046,825
21020201	NHIS	421,218,730
21020202	CONTRIBUTORY PENSION	631,828,095
22	OTHER RECURRENT COSTS	96,334,465
2202	OVERHEAD COST	96,334,465
220202	UTILITIES - GENERAL	10,309,231
22020201	ELECTRICITY CHARGES	10,309,231
220203	MATERIALS & SUPPLIES - GENERAL	2,791,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,791,827
220204	MAINTENANCE SERVICES - GENERAL	3,237,449
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,237,449
220208	FUEL & LUBRICANTS - GENERAL	19,124,154
22020803	PLANT / GENERATOR FUEL COST	19,124,154
220210	MISCELLANEOUS	60,871,804
22021010	DIRECT TEACHING & LABORATORY COST	60,871,804
23	CAPITAL EXPENDITURE	53,693,149
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>9,493,522,118</b>
	<b>TOTAL OVERHEAD</b>	<b>96,334,465</b>
	<b>TOTAL RECURRENT</b>	<b>9,589,856,583</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>9,643,549,732</b>



0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	4,580,124,832
21	PERSONNEL COST	4,461,388,312
2101	SALARY	3,365,993,539
210101	SALARIES AND WAGES	3,365,993,539
21010101	SALARY	3,365,993,539
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,095,394,773
210201	ALLOWANCES	674,645,580
21020101	NON REGULAR ALLOWANCES	674,645,580
210202	SOCIAL CONTRIBUTIONS	420,749,193
21020201	NHIS	168,299,677
21020202	CONTRIBUTORY PENSION	252,449,516
22	OTHER RECURRENT COSTS	65,043,371
2202	OVERHEAD COST	65,043,371
220202	UTILITIES - GENERAL	23,662,003
22020201	ELECTRICITY CHARGES	23,662,003
220210	MISCELLANEOUS	41,381,368
22021010	DIRECT TEACHING & LABORATORY COST	41,381,368
23	CAPITAL EXPENDITURE	53,693,149
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020114	CONSTRUCTION / PROVISION OF ROADS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>4,461,388,312</b>
	<b>TOTAL OVERHEAD</b>	<b>65,043,371</b>
	<b>TOTAL RECURRENT</b>	<b>4,526,431,683</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>4,580,124,832</b>

0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI		AMOUNT
CODE	PROJECT NAME	TYPE
EDUABU000201725 3	CONSTRUCTION AND REHABILITATION OF ROADS AT YELWA AND GUBI CAMPUSES AND KARI ROAD HOUSING ESTATE	NEW
		53,693,149

**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>6,297,846,869</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,099,852,704</b>
<b>2101</b>	<b>SALARY</b>	<b>5,422,091,293</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,422,091,293</b>
21010101	SALARY	5,422,091,293
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>677,761,411</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>677,761,411</b>
21020201	NHIS	271,104,564
21020202	CONTRIBUTORY PENSION	406,656,847
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,301,016</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,301,016</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,117,897</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,495,941
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,621,956
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,487,822</b>
22020201	ELECTRICITY CHARGES	5,243,911
22020203	INTERNET ACCESS CHARGES	4,369,926
22020205	WATER RATES	873,985
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,693,076</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,621,956
22020302	BOOKS	6,886,157
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,184,963
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>116,002,221</b>
22021006	POSTAGES & COURIER SERVICES	4,369,926
22021010	DIRECT TEACHING & LABORATORY COST	107,699,362
22021031	CURRICULUM DEVELOPMENT	3,932,933
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,693,149</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>6,099,852,704</b>
	<b>TOTAL OVERHEAD</b>	<b>144,301,016</b>
	<b>TOTAL RECURRENT</b>	<b>6,244,153,720</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>6,297,846,869</b>

**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
UNIOWERRI00101779 0	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE 1	NEW	53,693,149



<b>0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,513,681,722</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,336,312,531</b>
<b>2101</b>	<b>SALARY</b>	<b>3,857,828,100</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,857,828,100</b>
21010101	SALARY	3,857,828,100
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>478,484,431</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>478,484,431</b>
21020201	NHIS	189,147,323
21020202	CONTRIBUTORY PENSION	289,337,108
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>123,676,042</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>123,676,042</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,964,584</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	867,749
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,096,835
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,622,851</b>
22020201	ELECTRICITY CHARGES	867,749
22020202	TELEPHONE CHARGES	911,136
22020203	INTERNET ACCESS CHARGES	1,757,191
22020207	LEASED COMMUNICATION LINES(S)	86,775
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,448,075</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,474,928
22020302	BOOKS	433,874
22020303	NEWSPAPERS	440,816
22020304	MAGAZINES & PERIODICALS	199,582
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,005,287
22020306	PRINTING OF SECURITY DOCUMENTS	442,552
22020307	DRUGS & MEDICAL SUPPLIES	1,041,299
22020308	FIELD & CAMPING MATERIALS SUPPLIES	520,649
22020309	UNIFORMS & OTHER CLOTHING	433,874
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	958,862
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	496,352
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,758,327</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,125,470
22020402	MAINTENANCE OF OFFICE FURNITURE	433,874
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	997,911
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,986
22020405	MAINTENANCE OF PLANTS/GENERATORS	685,522
22020406	OTHER MAINTENANCE SERVICES	885,564
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,134,495</b>
22020501	LOCAL TRAINING	1,134,495
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,251,808</b>
22020601	SECURITY SERVICES	1,171,461
22020606	CLEANING & FUMIGATION SERVICES	1,080,347
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,342,922</b>
22020701	FINANCIAL CONSULTING	1,041,299
22020702	INFORMATION TECHNOLOGY CONSULTING	433,874



<b>0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	867,749
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,314,800</b>
22020801	MOTOR VEHICLE FUEL COST	1,943,757
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	433,874
22020803	PLANT / GENERATOR FUEL COST	937,169
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,657,400</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	355,777
22020902	INSURANCE PREMIUM	1,301,623
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>95,180,780</b>
22021001	REFRESHMENT & MEALS	879,941
22021002	HONORARIUM & SITTING ALLOWANCE	1,735,498
22021003	PUBLICITY & ADVERTISEMENTS	1,231,336
22021004	MEDICAL EXPENSES	867,749
22021006	POSTAGES & COURIER SERVICES	1,041,299
22021007	WELFARE PACKAGES	1,431,786
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,117,661
22021009	SPORTING ACTIVITIES	989,234
22021010	DIRECT TEACHING & LABORATORY COST	85,409,014
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	477,262
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,100,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,100,000</b>
23010106	PURCHASE OF VANS	7,500,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	32,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	100,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,593,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,593,149</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,593,149
	<b>TOTAL PERSONNEL</b>	<b>4,336,312,531</b>
	<b>TOTAL OVERHEAD</b>	<b>123,676,042</b>
	<b>TOTAL RECURRENT</b>	<b>4,459,988,573</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>4,513,681,722</b>

<b>0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNIAKURE00101774 7	PROVISION OF PROJECT MONITORING VEHICLE (1NO. TOYOTA HILUX VAN)	NEW	7,500,000
UNIAKURE00201774 9	CONSTRUCTION OF SENATE EXTENSION	NEW	3,593,149
UNIAKURE00301775 5	INTERNET SERVICES	NEW	10,000,000
UNIAKURE00401776 3	HONORARIUM FOR ACCREDITATION TEAM AND PROCUREMENT OF EQUIPMENT	NEW	32,500,000
UNIAKURE00501777 2	PROCUREMENT OF SPORT EQUIPMENT AND EXPENDITURE ON SPORT ACTIVITIES	NEW	100,000



<b>0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>4,333,071,718</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,186,754,504</b>
<b>2101</b>	<b>SALARY</b>	<b>3,642,786,428</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,642,786,428</b>
21010101	SALARY	3,642,786,428
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>543,968,076</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>88,619,772</b>
21020101	NON REGULAR ALLOWANCES	88,619,772
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>455,348,304</b>
21020201	NHIS	182,139,322
21020202	CONTRIBUTORY PENSION	273,208,982
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,624,065</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,624,065</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,737,132</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,698,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,038,436
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,729,069</b>
22020201	ELECTRICITY CHARGES	1,528,827
22020202	TELEPHONE CHARGES	679,479
22020203	INTERNET ACCESS CHARGES	4,246,741
22020205	WATER RATES	849,348
22020206	SEWERAGE CHARGES	424,674
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,474,263</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,698,696
22020302	BOOKS	1,698,696
22020303	NEWSPAPERS	509,609
22020304	MAGAZINES & PERIODICALS	424,674
22020306	PRINTING OF SECURITY DOCUMENTS	169,870
22020307	DRUGS & MEDICAL SUPPLIES	1,274,022
22020309	UNIFORMS & OTHER CLOTHING	424,674
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,274,022
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,671,414</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	849,348
22020402	MAINTENANCE OF OFFICE FURNITURE	849,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,019,218
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	849,348
22020405	MAINTENANCE OF PLANTS/GENERATORS	849,348
22020406	OTHER MAINTENANCE SERVICES	254,804
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>849,348</b>
22020501	LOCAL TRAINING	849,348
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>254,804</b>
22020601	SECURITY SERVICES	254,804
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,671,415</b>
22020801	MOTOR VEHICLE FUEL COST	1,274,022
22020803	PLANT / GENERATOR FUEL COST	3,397,393
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>63,236,620</b>





<b>0517021018</b>		<b>FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021001	REFRESHMENT & MEALS		1,274,022
22021002	HONORARIUM & SITTING ALLOWANCE		1,698,696
22021003	PUBLICITY & ADVERTISEMENTS		849,348
22021004	MEDICAL EXPENSES		424,674
22021006	POSTAGES & COURIER SERVICES		339,739
22021007	WELFARE PACKAGES		424,674
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		169,870
22021009	SPORTING ACTIVITIES		424,674
22021010	DIRECT TEACHING & LABORATORY COST		57,630,923
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>53,693,149</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>4,186,754,504</b>
	<b>TOTAL OVERHEAD</b>		<b>92,624,065</b>
	<b>TOTAL RECURRENT</b>		<b>4,279,378,569</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>4,333,071,718</b>
<b>0517021018</b>		<b>FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNIMINNA0101909 2	COMMENCE OF WORK	NEW	53,693,149



<b>0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,114,534,963</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,987,904,704</b>
<b>2101</b>	<b>SALARY</b>	<b>2,644,233,881</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,644,233,881</b>
21010101	SALARY	2,644,233,881
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>343,670,823</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,141,588</b>
21020101	NON REGULAR ALLOWANCES	13,141,588
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>330,529,235</b>
21020201	NHIS	132,211,694
21020202	CONTRIBUTORY PENSION	198,317,541
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,937,110</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,937,110</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,350,450</b>
22020201	ELECTRICITY CHARGES	9,350,450
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>63,586,660</b>
22021010	DIRECT TEACHING & LABORATORY COST	63,586,660
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,457,597</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,457,597</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,457,597
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>22,660,185</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>22,660,185</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,383,420
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,245,352
23020114	CONSTRUCTION / PROVISION OF ROADS	9,062,893
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	968,520
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,575,367</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,575,367</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,575,367
	<b>TOTAL PERSONNEL</b>	<b>2,987,904,704</b>
	<b>TOTAL OVERHEAD</b>	<b>72,937,110</b>
	<b>TOTAL RECURRENT</b>	<b>3,060,841,814</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>3,114,534,963</b>

<b>0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
MAUTCH201601020 089	FURNISHING OF LECTURE THEATRES	NEW	67,597
MAUTCH201601020 093	FURNISHING OF CLASSROOMS	NEW	8,390,000
MAUTCH201602020 104	CONSTRUCTION OF HEADWORKS BUILDINGS, ETC	NEW	3,751,800
MAUTCH201602020 111	RETICULATION TO CAMPUS	NEW	6,493,552
MAUTCH201603020 125	SEMI-DETACHED TOILETS	NEW	2,383,420
MAUTCH201604020 133	ROAD CONSTRUCTION	NEW	9,062,893
MAUTCH201605020 148	RENOVATION OF 3 NO LECTURE THEATRE	NEW	7,999,985
MAUTCH201605020 158	RENOVATION OF 7 NO DEPARTMENTAL BUILDINGS	NEW	8,642,999

**0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA**

CODE	PROJECT NAME	TYPE	AMOUNT
MAUTCH201605020 163	RENOVATION OF 5 NO ACADEMIC BUILDINGS	NEW	5,932,383
MAUTCH201606020 172	PERIMETER WALL FENCING	NEW	968,520



0517021020 UNIVERSITY OF UYO		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	7,825,657,771
21	PERSONNEL COST	7,680,643,256
2101	SALARY	6,621,627,792
210101	SALARIES AND WAGES	6,621,627,792
21010101	SALARY	6,621,627,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,059,015,464
210201	ALLOWANCES	231,311,989
21020101	NON REGULAR ALLOWANCES	231,311,989
210202	SOCIAL CONTRIBUTIONS	827,703,475
21020201	NHIS	331,081,390
21020202	CONTRIBUTORY PENSION	496,622,085
22	OTHER RECURRENT COSTS	91,321,366
2202	OVERHEAD COST	91,321,366
220208	FUEL & LUBRICANTS - GENERAL	50,567,948
22020803	PLANT / GENERATOR FUEL COST	50,567,948
220210	MISCELLANEOUS	40,753,418
22021010	DIRECT TEACHING & LABORATORY COST	40,753,418
23	CAPITAL EXPENDITURE	53,693,149
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>7,680,643,256</b>
	<b>TOTAL OVERHEAD</b>	<b>91,321,366</b>
	<b>TOTAL RECURRENT</b>	<b>7,771,964,622</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>7,825,657,771</b>

0517021020 UNIVERSITY OF UYO		AMOUNT
CODE	PROJECT NAME	TYPE
UNIUYO 02018956	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW



<b>0517021021 UNIVERSITY OF MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>10,492,638,569</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,299,416,732</b>
<b>2101</b>	<b>SALARY</b>	<b>9,155,037,095</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,155,037,095</b>
21010101	SALARY	9,155,037,095
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,144,379,637</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,144,379,637</b>
21020201	NHIS	457,751,854
21020202	CONTRIBUTORY PENSION	686,627,783
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,528,688</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>139,528,688</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,356,375</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,537,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,819,145
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,588,244</b>
22020201	ELECTRICITY CHARGES	4,487,185
22020203	INTERNET ACCESS CHARGES	1,691,487
22020205	WATER RATES	1,409,572
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,444,134</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,127,658
22020302	BOOKS	2,255,316
22020303	NEWSPAPERS	479,255
22020304	MAGAZINES & PERIODICALS	507,446
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,409,572
22020306	PRINTING OF SECURITY DOCUMENTS	845,743
22020307	DRUGS & MEDICAL SUPPLIES	845,743
22020309	UNIFORMS & OTHER CLOTHING	1,127,658
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	845,743
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,047,862</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,127,658
22020402	MAINTENANCE OF OFFICE FURNITURE	845,743
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,819,145
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,255,316
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,127,658</b>
22020703	LEGAL SERVICES	1,127,658
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>42,781,106</b>
22020801	MOTOR VEHICLE FUEL COST	1,409,572
22020803	PLANT / GENERATOR FUEL COST	41,371,534
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>66,183,309</b>
22021001	REFRESHMENT & MEALS	1,409,572
22021002	HONORARIUM & SITTING ALLOWANCE	2,819,145
22021003	PUBLICITY & ADVERTISEMENTS	1,127,658
22021006	POSTAGES & COURIER SERVICES	563,829
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,973,401
22021009	SPORTING ACTIVITIES	1,691,487
22021010	DIRECT TEACHING & LABORATORY COST	56,598,217

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	53,693,149
2303	REHABILITATION / REPAIRS	53,693,149
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,693,149
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>10,299,416,732</b>
	<b>TOTAL OVERHEAD</b>	<b>139,528,688</b>
	<b>TOTAL RECURRENT</b>	<b>10,438,945,420</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>10,492,638,569</b>

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
UNIMAID010018406	Complete rehabilitation of 120nr. Dilapidated staff quarters	NEW	53,693,149



<b>0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>7,195,351,334</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,068,063,774</b>
<b>2101</b>	<b>SALARY</b>	<b>6,282,723,355</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,282,723,355</b>
21010101	SALARY	6,282,723,355
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>785,340,419</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>785,340,419</b>
21020201	NHIS	314,136,167
21020202	CONTRIBUTORY PENSION	471,204,252
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,594,411</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>73,594,411</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,308,399</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,308,399
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,673,709</b>
22020201	ELECTRICITY CHARGES	2,334,079
22020202	TELEPHONE CHARGES	476,678
22020203	INTERNET ACCESS CHARGES	862,952
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,915,838</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,882,056
22020302	BOOKS	1,725,903
22020303	NEWSPAPERS	156,153
22020304	MAGAZINES & PERIODICALS	899,833
22020305	PRINTING OF NON SECURITY DOCUMENTS	731,454
22020306	PRINTING OF SECURITY DOCUMENTS	821,859
22020307	DRUGS & MEDICAL SUPPLIES	205,465
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	493,115
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,165,799</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	906,510
22020402	MAINTENANCE OF OFFICE FURNITURE	230,120
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	554,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	731,454
22020405	MAINTENANCE OF PLANTS/GENERATORS	558,864
22020406	OTHER MAINTENANCE SERVICES	184,096
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,068,416</b>
22020603	OFFICE RENT	1,068,416
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>320,525</b>
22020703	LEGAL SERVICES	320,525
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,601,094</b>
22020801	MOTOR VEHICLE FUEL COST	2,036,895
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	123,279
22020803	PLANT / GENERATOR FUEL COST	2,440,920
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>986,230</b>
22020902	INSURANCE PREMIUM	986,230
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,554,401</b>
22021003	PUBLICITY & ADVERTISEMENTS	402,711
22021006	POSTAGES & COURIER SERVICES	205,465



<b>0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES		739,673
22021010	DIRECT TEACHING & LABORATORY COST		49,795,623
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		156,153
22021031	CURRICULUM DEVELOPMENT		254,776
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,149</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>53,693,149</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>53,693,149</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>7,068,063,774</b>
	<b>TOTAL OVERHEAD</b>		<b>73,594,411</b>
	<b>TOTAL RECURRENT</b>		<b>7,141,658,185</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>7,195,351,334</b>
<b>0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNIZIK001019009	Purchase of Microscopes, CNC machines etc	NEW	53,693,149





0517021023 BAYERO UNIVERSITY, KANO		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	7,459,840,887
21	PERSONNEL COST	7,080,150,323
2101	SALARY	5,653,274,768
210101	SALARIES AND WAGES	5,653,274,768
21010101	SALARY	5,653,274,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,426,875,555
210201	ALLOWANCES	682,453,110
21020101	NON REGULAR ALLOWANCES	682,453,110
210202	SOCIAL CONTRIBUTIONS	744,422,445
21020201	NHIS	320,426,837
21020202	CONTRIBUTORY PENSION	423,995,608
22	OTHER RECURRENT COSTS	125,997,415
2202	OVERHEAD COST	125,997,415
220201	TRAVEL & TRANSPORT - GENERAL	8,885,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,885,043
220202	UTILITIES - GENERAL	7,555,105
22020201	ELECTRICITY CHARGES	7,555,105
220208	FUEL & LUBRICANTS - GENERAL	22,665,314
22020803	PLANT / GENERATOR FUEL COST	22,665,314
220210	MISCELLANEOUS	86,891,953
22021010	DIRECT TEACHING & LABORATORY COST	86,891,953
23	CAPITAL EXPENDITURE	253,693,149
2302	CONSTRUCTION / PROVISION	253,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	253,693,149
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	253,693,149
	<b>TOTAL PERSONNEL</b>	<b>7,080,150,323</b>
	<b>TOTAL OVERHEAD</b>	<b>125,997,415</b>
	<b>TOTAL RECURRENT</b>	<b>7,206,147,738</b>
	<b>TOTAL CAPITAL</b>	<b>253,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>7,459,840,887</b>

0517021023 BAYERO UNIVERSITY, KANO		AMOUNT
CODE	PROJECT NAME	TYPE
EDUBAY05017285	COMPLETION OF INTERNATIONAL CONFERENCE CENTER	NEW
		253,693,149



0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	6,447,279,453
21	PERSONNEL COST	6,303,720,242
2101	SALARY	4,634,128,318
210101	SALARIES AND WAGES	4,634,128,318
21010101	SALARY	4,634,128,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,669,591,924
210201	ALLOWANCES	1,090,325,884
21020101	NON REGULAR ALLOWANCES	1,090,325,884
210202	SOCIAL CONTRIBUTIONS	579,266,040
21020201	NHIS	231,706,416
21020202	CONTRIBUTORY PENSION	347,559,624
22	OTHER RECURRENT COSTS	89,866,062
2202	OVERHEAD COST	89,866,062
220202	UTILITIES - GENERAL	35,905,236
22020201	ELECTRICITY CHARGES	35,905,236
220210	MISCELLANEOUS	53,960,826
22021010	DIRECT TEACHING & LABORATORY COST	53,960,826
23	CAPITAL EXPENDITURE	53,693,149
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>6,303,720,242</b>
	<b>TOTAL OVERHEAD</b>	<b>89,866,062</b>
	<b>TOTAL RECURRENT</b>	<b>6,393,586,304</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>6,447,279,453</b>

0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO		AMOUNT
CODE	PROJECT NAME	TYPE
UDU201601020550	COMPLETION OF DEPARTMENT OF CIVIL ENGINEERING COMPLEX CONSISTING OF 4NOS LABORATORIES, 2NOS DRAWING STUDIOS, 5NOS CLASSROOMS, DEPARTMENTAL LIBRARY AND 13NOS STAFF OFFICES	NEW
		53,693,149



<b>0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,240,474,773</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>522,585,833</b>
<b>2101</b>	<b>SALARY</b>	<b>464,520,740</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>464,520,740</b>
21010101	SALARY	464,520,740
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,065,093</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>58,065,093</b>
21020201	NHIS	23,226,037
21020202	CONTRIBUTORY PENSION	34,839,056
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,832,155</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>93,832,155</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,583,745</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,187,809
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	395,936
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,998,957</b>
22020201	ELECTRICITY CHARGES	791,873
22020202	TELEPHONE CHARGES	1,187,809
22020203	INTERNET ACCESS CHARGES	237,562
22020205	WATER RATES	1,187,809
22020206	SEWERAGE CHARGES	593,904
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,969,523</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	791,873
22020302	BOOKS	791,873
22020303	NEWSPAPERS	197,968
22020304	MAGAZINES & PERIODICALS	197,968
22020305	PRINTING OF NON SECURITY DOCUMENTS	197,968
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	791,873
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,771,555</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,187,809
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	791,873
22020405	MAINTENANCE OF PLANTS/GENERATORS	791,873
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,117,738</b>
22020601	SECURITY SERVICES	2,375,618
22020603	OFFICE RENT	950,247
22020606	CLEANING & FUMIGATION SERVICES	791,873
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>910,653</b>
22020703	LEGAL SERVICES	593,904
22020708	BUDGET PREPARATION	316,749
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,147,172</b>
22020801	MOTOR VEHICLE FUEL COST	791,873
22020803	PLANT / GENERATOR FUEL COST	4,355,299
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>624,132</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	228,196
22020902	INSURANCE PREMIUM	395,936
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>71,708,680</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,563,427



<b>0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021003	PUBLICITY & ADVERTISEMENTS		791,873
22021004	MEDICAL EXPENSES		395,936
22021006	POSTAGES & COURIER SERVICES		791,873
22021007	WELFARE PACKAGES		1,979,682
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		791,873
22021010	DIRECT TEACHING & LABORATORY COST		63,394,016
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>624,056,785</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>15,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>15,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		14,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>218,900,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>218,900,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		57,700,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		56,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		105,200,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>390,156,785</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>390,156,785</b>
23050101	RESEARCH AND DEVELOPMENT		390,156,785
	<b>TOTAL PERSONNEL</b>		<b>522,585,833</b>
	<b>TOTAL OVERHEAD</b>		<b>93,832,155</b>
	<b>TOTAL RECURRENT</b>		<b>616,417,988</b>
	<b>TOTAL CAPITAL</b>		<b>624,056,785</b>
	<b>TOTAL ALLOCATION</b>		<b>1,240,474,773</b>
<b>0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NMCS01A020785	CAPACITY BUILDING FOR HIGH LEVEL MANPOWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF NMC	NEW	64,000,000
NMCS01A020788	SUPPORT TO MATHS ACTIVITIES	NEW	10,000,000
NMCS01A020819	AWARENESS CREATION, TRAINING PROGRAMME, MONITORING AND EVALUATION	NEW	224,056,785
NMCS01A020825	PUBLICATION OF TRAINING MATERIALS	NEW	16,000,000
NMCS01A020828	RESEARCH AND DEVELOPMENT	NEW	26,000,000
NMCS01A020829	CONDUCT OF NATIONAL OLYMPIAD EXAMS	NEW	2,000,000
NMCS01A020830	MARKINGS AND SELECTION OF CANDIDATES	NEW	9,400,000
NMCS01A020831	SELECTION OF OLYMPIAD CONTIGENTS	NEW	3,700,000
NMCS01A020832	CONDUCT OF INTERNATIONAL OLYMPIADS COMPETITION AND SCHOLARSHIP AWARDS	NEW	35,000,000
NMCS02A020791	PRODUCTION OF NATIONAL MATHEMATICS CENTRE JOURNALS ON MATHEMATICS AND MATHEMATICS SCIENCE EDUCATION	NEW	1,000,000
NMCS03A020795	TECHNICAL SUPERVISION (CONSULTANTS AND IN-HOUSE TECHNICAL CREW).	NEW	1,700,000
NMCS03A020800	WORK VALUATION AND PAYMENT OF CERTIFICATES.	NEW	56,000,000
NMCS04A020805	TECHNICAL SUPERVISION (CONSULTANTS AND IN-HOUSE TECHNICAL CREW).	NEW	27,300,000
NMCS04A020811	TECHNICAL SUPERVISION, MONITORING AND EVALUATION	NEW	77,900,000
NMCS05A020822	CONSTRUCTION OF DMSL BUILDINGS	NEW	56,000,000
NMCS06A020833	DELIVERY OF RESEARCH AND TEACHING EQUIPMENT	NEW	14,000,000



<b>0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>586,238,336</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>476,324,476</b>
<b>2101</b>	<b>SALARY</b>	<b>414,402,946</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>414,402,946</b>
21010101	SALARY	414,402,946
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>61,921,530</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,121,162</b>
21020101	NON REGULAR ALLOWANCES	10,121,162
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>51,800,368</b>
21020201	NHIS	20,720,147
21020202	CONTRIBUTORY PENSION	31,080,221
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,220,712</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>56,220,712</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,660,409</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,034,193
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	626,216
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,606,086</b>
22020201	ELECTRICITY CHARGES	687,310
22020202	TELEPHONE CHARGES	665,927
22020203	INTERNET ACCESS CHARGES	1,030,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	76,368
22020205	WATER RATES	229,103
22020206	SEWERAGE CHARGES	916,413
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,731,399</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,909,194
22020302	BOOKS	763,677
22020303	NEWSPAPERS	267,287
22020304	MAGAZINES & PERIODICALS	206,193
22020305	PRINTING OF NON SECURITY DOCUMENTS	725,494
22020306	PRINTING OF SECURITY DOCUMENTS	790,406
22020307	DRUGS & MEDICAL SUPPLIES	496,390
22020309	UNIFORMS & OTHER CLOTHING	305,471
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	267,287
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,077,273</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	685,782
22020402	MAINTENANCE OF OFFICE FURNITURE	270,342
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	343,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	217,648
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,291,032
22020406	OTHER MAINTENANCE SERVICES	268,814
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,982,160</b>
22020801	MOTOR VEHICLE FUEL COST	1,339,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	191,683
22020803	PLANT / GENERATOR FUEL COST	1,450,987
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>687,310</b>
22020902	INSURANCE PREMIUM	687,310



<b>0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>33,476,075</b>
22021002	HONORARIUM & SITTING ALLOWANCE		943,142
22021003	PUBLICITY & ADVERTISEMENTS		446,751
22021004	MEDICAL EXPENSES		334,491
22021006	POSTAGES & COURIER SERVICES		381,839
22021007	WELFARE PACKAGES		534,574
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		229,103
22021009	SPORTING ACTIVITIES		371,147
22021010	DIRECT TEACHING & LABORATORY COST		30,235,028
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,148</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>17,897,716</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>17,897,716</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		17,897,716
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>35,795,432</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>35,795,432</b>
23030103	REHABILITATION / REPAIRS - HOUSING		17,897,716
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		17,897,716
	<b>TOTAL PERSONNEL</b>		<b>476,324,476</b>
	<b>TOTAL OVERHEAD</b>		<b>56,220,712</b>
	<b>TOTAL RECURRENT</b>		<b>532,545,188</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,148</b>
	<b>TOTAL ALLOCATION</b>		<b>586,238,336</b>
<b>0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NFLV20160402079 8	COMPLETION OF CONSTRUCTION OF CLINIC BLOCK	NEW	17,897,716
NFLV20160902081 7	REHABILITATION OF FEMALE STUDENTS' HOSTEL	NEW	17,897,716
NFLV20160902082 0	CONSTRUCTION OF 250 METRES PERIMETER FENCE	NEW	17,897,716



<b>0517021027 ARABIC LANGUAGE VILLAGE BORNO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>403,923,630</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>308,192,247</b>
<b>2101</b>	<b>SALARY</b>	<b>272,270,593</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>272,270,593</b>
21010101	SALARY	272,270,593
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,921,654</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,887,830</b>
21020101	NON REGULAR ALLOWANCES	1,887,830
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,033,824</b>
21020201	NHIS	13,613,530
21020202	CONTRIBUTORY PENSION	20,420,294
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,038,235</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,038,235</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,144,529</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,144,529
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>381,510</b>
22020203	INTERNET ACCESS CHARGES	381,510
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,526,040</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	381,510
22020306	PRINTING OF SECURITY DOCUMENTS	381,510
22020307	DRUGS & MEDICAL SUPPLIES	381,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	381,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,517,963</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,019
22020402	MAINTENANCE OF OFFICE FURNITURE	152,604
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	610,415
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	381,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	610,415
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>381,510</b>
22020501	LOCAL TRAINING	381,510
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,256,759</b>
22020601	SECURITY SERVICES	5,341,135
22020603	OFFICE RENT	381,510
22020604	RESIDENTIAL RENT	381,510
22020606	CLEANING & FUMIGATION SERVICES	152,604
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>381,510</b>
22020701	FINANCIAL CONSULTING	381,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,967,700</b>
22020801	MOTOR VEHICLE FUEL COST	915,623
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,052,077
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>183,125</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	183,125
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>25,297,589</b>
22021001	REFRESHMENT & MEALS	381,510
22021002	HONORARIUM & SITTING ALLOWANCE	3,052,077
22021003	PUBLICITY & ADVERTISEMENTS	381,510



<b>0517021027 ARABIC LANGUAGE VILLAGE BORNO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	76,302
22021007	WELFARE PACKAGES	152,604
22021010	DIRECT TEACHING & LABORATORY COST	21,253,586
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,148</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>16,852,366</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>16,852,366</b>
23010101	PURCHASE / ACQUISITION OF LAND	8,895,991
23010105	PURCHASE OF MOTOR VEHICLES	3,835,168
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,121,207
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>27,444,621</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>27,444,621</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,992,450
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,856,242
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	2,595,929
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,396,161</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,396,161</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,396,161
	<b>TOTAL PERSONNEL</b>	<b>308,192,247</b>
	<b>TOTAL OVERHEAD</b>	<b>42,038,235</b>
	<b>TOTAL RECURRENT</b>	<b>350,230,482</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,148</b>
	<b>TOTAL ALLOCATION</b>	<b>403,923,630</b>

<b>0517021027 ARABIC LANGUAGE VILLAGE BORNO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ARABVIL010020821	REHABILITATION OF EXISTING DAMAGED(BY THE INSURGENT) FACILITIES 1	NEW	9,396,161
ARABVIL01020814	PURCHASE OF VEHICLES AND GENERATORS (PROJECT VEHICLES)	NEW	3,835,168
ARABVIL02020818	TEACHING & RESEARCH EQUIPMENT PHASE II (LANG. LABS, TRAINING EQUIPMENT ETC.)	NEW	4,121,207
ARABVIL03020799	PROJECT PLANNING COMMITTEE MEETING	NEW	159,799
ARABVIL03020801	ENGAGEMENT OF CONSULTANTS AND PROJECTS	NEW	239,698
ARABVIL03020810	CONSTRUCTION/FURNITURE OF DIRECTOR' LODGE	NEW	5,592,953
ARABVIL04020803	BIDDING AND EVALUATION FOR VARIOUS PROJECTS AND CONTRACTS	NEW	79,899
ARABVIL04020806	MONITORING AND EVALUATION	NEW	239,698
ARABVIL04020808	CONSTRUCTION/FURNITURE OF HOSTEL ( 200 BED SPACES MALE & FEMALE STUDENTS )	NEW	18,536,645
ARABVIL08020813	CONSTRUCTION/BARB WIRE OF 300M PERIMETER WALL FENCE	NEW	2,595,929
ARABVIL09020816	PURCHASE OF LAND IN MAIDUGURI TO AS A LIAISON OFFICE	NEW	8,895,991





<b>0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>568,366,668</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>481,557,311</b>
<b>2101</b>	<b>SALARY</b>	<b>420,102,313</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>420,102,313</b>
21010101	SALARY	420,102,313
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>61,454,998</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,761,967</b>
21020101	NON REGULAR ALLOWANCES	12,761,967
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,693,031</b>
21020201	NHIS	17,185,357
21020202	CONTRIBUTORY PENSION	31,507,674
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,116,207</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,116,207</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,635,162</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	480,930
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,154,232
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>865,674</b>
22020201	ELECTRICITY CHARGES	480,930
22020202	TELEPHONE CHARGES	192,372
22020203	INTERNET ACCESS CHARGES	192,372
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>865,674</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,930
22020302	BOOKS	192,372
22020303	NEWSPAPERS	192,372
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,804,033</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	192,372
22020402	MAINTENANCE OF OFFICE FURNITURE	288,558
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	384,744
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	457,429
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,930
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>480,930</b>
22020501	LOCAL TRAINING	480,930
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>817,581</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	673,302
22020803	PLANT / GENERATOR FUEL COST	144,279
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>26,647,153</b>
22021001	REFRESHMENT & MEALS	384,744
22021002	HONORARIUM & SITTING ALLOWANCE	192,372
22021003	PUBLICITY & ADVERTISEMENTS	48,093
22021006	POSTAGES & COURIER SERVICES	288,558
22021007	WELFARE PACKAGES	480,930
22021009	SPORTING ACTIVITIES	480,930
22021010	DIRECT TEACHING & LABORATORY COST	24,771,526
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,150</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,927,115</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,927,115</b>



<b>0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010113	PURCHASE OF COMPUTERS	4,650,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,277,115
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>34,766,035</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>34,766,035</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,011,085
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,754,950
	<b>TOTAL PERSONNEL</b>	<b>481,557,311</b>
	<b>TOTAL OVERHEAD</b>	<b>33,116,207</b>
	<b>TOTAL RECURRENT</b>	<b>514,673,518</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,150</b>
	<b>TOTAL ALLOCATION</b>	<b>568,366,668</b>

<b>0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NINLAN010020703	PROCUREMENT OF COMPUTERS AND PHOTOCOPYING MACHINES	NEW	4,650,000
NINLAN050020777	PROVISION OF LANGUAGE LABORATORY AND EQUIPMENT	NEW	14,277,115
NINLAN060020731	COMPLETION OF ONE STOREY BUILDING OFFICE COMPLEX	NEW	17,011,085
NINLAN060020734	COMPLETION OF CLASSROOM BUILDING	NEW	17,754,950



<b>0517021029 FEDERAL UNIVERSITY OYE-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,160,369,347</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,014,487,806</b>
<b>2101</b>	<b>SALARY</b>	<b>1,777,941,848</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,777,941,848</b>
21010101	SALARY	1,777,941,848
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>236,545,958</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,303,226</b>
21020101	NON REGULAR ALLOWANCES	14,303,226
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>222,242,732</b>
21020201	NHIS	88,897,093
21020202	CONTRIBUTORY PENSION	133,345,639
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,188,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,188,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,887,672</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,943,836
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,943,836
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,649,452</b>
22020201	ELECTRICITY CHARGES	1,962,557
22020202	TELEPHONE CHARGES	490,639
22020205	WATER RATES	98,128
22020206	SEWERAGE CHARGES	98,128
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,628,543</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,464,818
22020303	NEWSPAPERS	147,192
22020304	MAGAZINES & PERIODICALS	49,064
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,943,836
22020306	PRINTING OF SECURITY DOCUMENTS	2,943,836
22020307	DRUGS & MEDICAL SUPPLIES	5,079,797
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,593,289</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	981,279
22020402	MAINTENANCE OF OFFICE FURNITURE	490,639
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	981,279
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	588,767
22020405	MAINTENANCE OF PLANTS/GENERATORS	981,279
22020406	OTHER MAINTENANCE SERVICES	588,767
22020410	MAINTENANCE OF ROADS AND BRIDGES	981,279
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,962,557</b>
22020501	LOCAL TRAINING	1,962,557
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,128</b>
22020606	CLEANING & FUMIGATION SERVICES	98,128
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,952,878</b>
22020801	MOTOR VEHICLE FUEL COST	2,943,836
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	196,256
22020803	PLANT / GENERATOR FUEL COST	9,812,786
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,140,092</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,256



<b>0517021029</b>		<b>FEDERAL UNIVERSITY OYE-EKITI</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		2,943,836
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>44,275,781</b>
22021001	REFRESHMENT & MEALS		98,128
22021004	MEDICAL EXPENSES		490,639
22021006	POSTAGES & COURIER SERVICES		98,128
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,149</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>53,693,149</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>53,693,149</b>
23050101	RESEARCH AND DEVELOPMENT		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>2,014,487,806</b>
	<b>TOTAL OVERHEAD</b>		<b>92,188,392</b>
	<b>TOTAL RECURRENT</b>		<b>2,106,676,198</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>2,160,369,347</b>
<b>0517021029</b>		<b>FEDERAL UNIVERSITY OYE-EKITI</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNIOYE001017717	ACQUISITIONS OF NON TANGIBLE ASSETS	NEW	53,693,149



<b>0517021030 FEDERAL UNIVERSITY OTUOKE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,160,089,554</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,014,487,806</b>
<b>2101</b>	<b>SALARY</b>	<b>1,777,941,848</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,777,941,848</b>
21010101	SALARY	1,777,941,848
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>236,545,958</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,303,226</b>
21020101	NON REGULAR ALLOWANCES	14,303,226
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>222,242,732</b>
21020201	NHIS	88,897,093
21020202	CONTRIBUTORY PENSION	133,345,639
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,908,599</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,908,599</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,823,853</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	947,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,876,406
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,820,235</b>
22020201	ELECTRICITY CHARGES	7,807,389
22020202	TELEPHONE CHARGES	2,670,949
22020203	INTERNET ACCESS CHARGES	4,930,982
22020206	SEWERAGE CHARGES	410,915
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,234,768</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,769,278
22020303	NEWSPAPERS	410,915
22020305	PRINTING OF NON SECURITY DOCUMENTS	410,915
22020306	PRINTING OF SECURITY DOCUMENTS	410,915
22020307	DRUGS & MEDICAL SUPPLIES	410,915
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	821,830
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,278,406</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,890,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,757,926
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	860,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,769,278
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>821,830</b>
22020501	LOCAL TRAINING	821,830
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>821,830</b>
22020606	CLEANING & FUMIGATION SERVICES	821,830
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,574,005</b>
22020801	MOTOR VEHICLE FUEL COST	6,821,192
22020803	PLANT / GENERATOR FUEL COST	5,752,813
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>821,830</b>
22020902	INSURANCE PREMIUM	821,830
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,711,842</b>
22021001	REFRESHMENT & MEALS	410,915
22021003	PUBLICITY & ADVERTISEMENTS	1,068,380
22021009	SPORTING ACTIVITIES	1,643,661

**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>53,693,149</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>53,693,149</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>2,014,487,806</b>
	<b>TOTAL OVERHEAD</b>	<b>91,908,599</b>
	<b>TOTAL RECURRENT</b>	<b>2,106,396,405</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>2,160,089,554</b>

**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	PROJECT NAME	TYPE	AMOUNT
EDUOTUKE0010177 20	PROCURE TEACHING AND RESEARCH EQUIPMENT FOR RADIO STATION	NEW	53,693,149



<b>0517021031 FEDERAL UNIVERSITY DUTSE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,310,118,232</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,014,487,806</b>
<b>2101</b>	<b>SALARY</b>	<b>1,777,941,848</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,777,941,848</b>
21010101	SALARY	1,777,941,848
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>236,545,958</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>14,303,226</b>
21020101	NON REGULAR ALLOWANCES	14,303,226
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>222,242,732</b>
21020201	NHIS	88,897,093
21020202	CONTRIBUTORY PENSION	133,345,639
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,937,277</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,937,277</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,826,122</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	948,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,878,113
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,829,624</b>
22020201	ELECTRICITY CHARGES	7,812,022
22020202	TELEPHONE CHARGES	2,672,534
22020203	INTERNET ACCESS CHARGES	4,933,909
22020206	SEWERAGE CHARGES	411,159
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,237,282</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,770,328
22020303	NEWSPAPERS	411,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	411,159
22020306	PRINTING OF SECURITY DOCUMENTS	411,159
22020307	DRUGS & MEDICAL SUPPLIES	411,159
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	822,318
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,282,133</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,891,332
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,758,970
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	861,503
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,770,328
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>822,318</b>
22020501	LOCAL TRAINING	822,318
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>822,318</b>
22020606	CLEANING & FUMIGATION SERVICES	822,318
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,581,467</b>
22020801	MOTOR VEHICLE FUEL COST	6,825,240
22020803	PLANT / GENERATOR FUEL COST	5,756,227
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>822,318</b>
22020902	INSURANCE PREMIUM	822,318
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>46,713,695</b>
22021001	REFRESHMENT & MEALS	411,159
22021003	PUBLICITY & ADVERTISEMENTS	1,069,014
22021009	SPORTING ACTIVITIES	1,644,636



<b>0517021031</b>		<b>FEDERAL UNIVERSITY DUTSE</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>203,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>203,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>203,693,149</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		203,693,149
	<b>TOTAL PERSONNEL</b>		<b>2,014,487,806</b>
	<b>TOTAL OVERHEAD</b>		<b>91,937,277</b>
	<b>TOTAL RECURRENT</b>		<b>2,106,425,083</b>
	<b>TOTAL CAPITAL</b>		<b>203,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>2,310,118,232</b>
<b>0517021031</b>		<b>FEDERAL UNIVERSITY DUTSE</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNI_DUSTE0010177 03	CONSTRUCTION OF ADDITIONAL STUDENT HOSTEL INCLUDING FURNISING	NEW	203,693,149





<b>0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,181,387,413</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,037,017,800</b>
<b>2101</b>	<b>SALARY</b>	<b>1,810,682,489</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,810,682,489</b>
21010101	SALARY	1,810,682,489
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>226,335,311</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>226,335,311</b>
21020201	NHIS	90,534,124
21020202	CONTRIBUTORY PENSION	135,801,187
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,676,464</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,676,464</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,483,200</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,483,200
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,050,789</b>
22020201	ELECTRICITY CHARGES	709,486
22020202	TELEPHONE CHARGES	567,589
22020203	INTERNET ACCESS CHARGES	1,418,971
22020206	SEWERAGE CHARGES	354,743
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,924,205</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,418,971
22020302	BOOKS	709,486
22020303	NEWSPAPERS	212,846
22020304	MAGAZINES & PERIODICALS	177,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	709,486
22020306	PRINTING OF SECURITY DOCUMENTS	425,691
22020307	DRUGS & MEDICAL SUPPLIES	709,486
22020309	UNIFORMS & OTHER CLOTHING	425,691
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,064,228
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	70,949
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,326,563</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	851,383
22020402	MAINTENANCE OF OFFICE FURNITURE	393,676
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	433,831
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	433,043
22020405	MAINTENANCE OF PLANTS/GENERATORS	440,916
22020406	OTHER MAINTENANCE SERVICES	709,486
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,064,228
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,966,400</b>
22020501	LOCAL TRAINING	4,966,400
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,162,801</b>
22020601	SECURITY SERVICES	1,064,228
22020603	OFFICE RENT	2,128,457
22020604	RESIDENTIAL RENT	1,418,971
22020606	CLEANING & FUMIGATION SERVICES	551,145
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,303,832</b>
22020701	FINANCIAL CONSULTING	1,023,557



<b>0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		851,383
22020703	LEGAL SERVICES		236,206
22020704	ENGINEERING SERVICES		709,486
22020705	ARCHITECTURAL SERVICES		709,486
22020706	SURVEYING SERVICES		709,486
22020708	BUDGET PREPARATION		1,064,228
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>8,147,839</b>
22020801	MOTOR VEHICLE FUEL COST		1,133,786
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,837,943
22020803	PLANT / GENERATOR FUEL COST		4,176,110
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,951,085</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		70,949
22020902	INSURANCE PREMIUM		1,418,971
22020903	LOSS ON FOREIGN EXCHANGE		283,794
22020904	OTHER CRF BANK CHARGES		177,371
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>49,359,750</b>
22021001	REFRESHMENT & MEALS		709,486
22021002	HONORARIUM & SITTING ALLOWANCE		780,747
22021003	PUBLICITY & ADVERTISEMENTS		1,064,228
22021004	MEDICAL EXPENSES		393,676
22021006	POSTAGES & COURIER SERVICES		212,846
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		371,543
22021009	SPORTING ACTIVITIES		393,676
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		425,691
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		354,743
22021031	CURRICULUM DEVELOPMENT		1,064,228
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>53,693,149</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>2,037,017,800</b>
	<b>TOTAL OVERHEAD</b>		<b>90,676,464</b>
	<b>TOTAL RECURRENT</b>		<b>2,127,694,264</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>2,181,387,413</b>
<b>0517021032 FEDERAL UNIVERISTY NDUFU ALIKE IKWO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NDUFU014017992	CONSTRUCTION IMPLEMENTATION (SEE BOQ ANNEX A)	NEW	53,693,149



<b>0517021033 FEDERAL UNIVERSITY LAFIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,581,066,067</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,435,184,529</b>
<b>2101</b>	<b>SALARY</b>	<b>1,275,719,582</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,275,719,582</b>
21010101	SALARY	1,275,719,582
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>159,464,947</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>159,464,947</b>
21020201	NHIS	63,785,979
21020202	CONTRIBUTORY PENSION	95,678,968
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,188,389</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,188,389</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,555,105</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,555,105
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,690,474</b>
22020201	ELECTRICITY CHARGES	10,577,147
22020205	WATER RATES	113,327
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,270,979</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,382,203
22020303	NEWSPAPERS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	1,133,266
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,288,573</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,133,266
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,511,021
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,888,776
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,332,657</b>
22020501	LOCAL TRAINING	11,332,657
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>377,755</b>
22020708	BUDGET PREPARATION	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>755,510</b>
22020801	MOTOR VEHICLE FUEL COST	755,510
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,248,695</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	226,653
22020902	INSURANCE PREMIUM	3,022,042
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>47,668,641</b>
22021001	REFRESHMENT & MEALS	377,755
22021003	PUBLICITY & ADVERTISEMENTS	2,266,531
22021006	POSTAGES & COURIER SERVICES	302,204
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	755,510
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,693,149</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	53,693,149



<b>TOTAL PERSONNEL</b>	<b>1,435,184,529</b>
<b>TOTAL OVERHEAD</b>	<b>92,188,389</b>
<b>TOTAL RECURRENT</b>	<b>1,527,372,918</b>
<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
<b>TOTAL ALLOCATION</b>	<b>1,581,066,067</b>

**0517021033 FEDERAL UNIVERSITY LAFIA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNILAFIA01401779 7	CONSTRUCTION OF 2.1KM ROAD AND DRAINAGE	NEW	53,693,149



<b>0517021034 FEDERAL UNIVERSITY DUTSIN-MA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,007,157,060</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,861,908,046</b>
<b>2101</b>	<b>SALARY</b>	<b>1,659,725,101</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,659,725,101</b>
21010101	SALARY	1,659,725,101
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>202,182,945</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>202,182,945</b>
21020201	NHIS	77,703,563
21020202	CONTRIBUTORY PENSION	124,479,382
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,555,865</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,555,865</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,353,458</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,902,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,451,153
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,883,554</b>
22020201	ELECTRICITY CHARGES	1,160,922
22020203	INTERNET ACCESS CHARGES	3,997,056
22020205	WATER RATES	725,576
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,981,339</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,902,305
22020303	NEWSPAPERS	725,576
22020304	MAGAZINES & PERIODICALS	725,576
22020305	PRINTING OF NON SECURITY DOCUMENTS	725,576
22020306	PRINTING OF SECURITY DOCUMENTS	1,451,153
22020309	UNIFORMS & OTHER CLOTHING	1,451,153
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,466,960</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,576
22020402	MAINTENANCE OF OFFICE FURNITURE	290,231
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,160,922
22020405	MAINTENANCE OF PLANTS/GENERATORS	290,231
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>435,346</b>
22020606	CLEANING & FUMIGATION SERVICES	435,346
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,902,305</b>
22020701	FINANCIAL CONSULTING	2,902,305
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,255,763</b>
22020801	MOTOR VEHICLE FUEL COST	1,451,153
22020803	PLANT / GENERATOR FUEL COST	5,804,610
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,627,881</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	725,576
22020902	INSURANCE PREMIUM	2,902,305
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>56,649,259</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,804,610
22021003	PUBLICITY & ADVERTISEMENTS	1,451,153
22021006	POSTAGES & COURIER SERVICES	725,576
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,902,305
22021009	SPORTING ACTIVITIES	1,451,153

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
22021031	CURRICULUM DEVELOPMENT	725,576
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>53,693,149</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>1,861,908,046</b>
	<b>TOTAL OVERHEAD</b>	<b>91,555,865</b>
	<b>TOTAL RECURRENT</b>	<b>1,953,463,911</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>2,007,157,060</b>

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNIDUTSE00040202 63	ROOF CONSTRUCTION AND COVERING	NEW	53,693,149



<b>0517021035 FEDERAL UNIVERSITY KASHERE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>2,309,329,272</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>2,163,447,731</b>
<b>2101</b>	<b>SALARY</b>		<b>1,923,064,650</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,923,064,650</b>
21010101	SALARY		1,923,064,650
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>240,383,081</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>240,383,081</b>
21020201	NHIS		96,153,232
21020202	CONTRIBUTORY PENSION		144,229,849
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>92,188,392</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>92,188,392</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>7,806,230</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,553,634
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,252,596
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>4,364,204</b>
22020201	ELECTRICITY CHARGES		1,951,557
22020203	INTERNET ACCESS CHARGES		1,501,920
22020205	WATER RATES		910,727
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>2,602,077</b>
22020302	BOOKS		2,602,077
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>7,806,230</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,553,634
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,252,596
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>26,020,765</b>
22020801	MOTOR VEHICLE FUEL COST		6,505,191
22020803	PLANT / GENERATOR FUEL COST		19,515,574
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>43,588,886</b>
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>53,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>53,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>53,693,149</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>2,163,447,731</b>
	<b>TOTAL OVERHEAD</b>		<b>92,188,392</b>
	<b>TOTAL RECURRENT</b>		<b>2,255,636,123</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>2,309,329,272</b>
<b>0517021035 FEDERAL UNIVERSITY KASHERE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
EDUKASHERE00401 7712	COMPLETION AND FURNISHING OF STUDENTS HOSTEL	NEW	53,693,149



<b>0517021036 FEDERAL UNIVERSITY LOKOJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,890,583,312</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,745,362,200</b>
<b>2101</b>	<b>SALARY</b>	<b>1,551,433,066</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,551,433,066</b>
21010101	SALARY	1,551,433,066
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>193,929,134</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>193,929,134</b>
21020201	NHIS	77,571,654
21020202	CONTRIBUTORY PENSION	116,357,480
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,527,963</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>91,527,963</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,872,339</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,872,339
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,260,458</b>
22020201	ELECTRICITY CHARGES	1,692,790
22020202	TELEPHONE CHARGES	779,994
22020203	INTERNET ACCESS CHARGES	1,787,674
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,405,228</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,679,510
22020302	BOOKS	4,830,326
22020303	NEWSPAPERS	284,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,528,464
22020306	PRINTING OF SECURITY DOCUMENTS	487,238
22020307	DRUGS & MEDICAL SUPPLIES	3,282,461
22020309	UNIFORMS & OTHER CLOTHING	2,190,620
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	121,809
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,880,713</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	905,584
22020402	MAINTENANCE OF OFFICE FURNITURE	129,020
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,439,384
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	944,337
22020405	MAINTENANCE OF PLANTS/GENERATORS	462,388
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,643,263</b>
22020501	LOCAL TRAINING	2,643,263
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,698,367</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,836,919
22020803	PLANT / GENERATOR FUEL COST	5,861,448
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>51,767,595</b>
22021001	REFRESHMENT & MEALS	2,655,039
22021002	HONORARIUM & SITTING ALLOWANCE	2,973,123
22021003	PUBLICITY & ADVERTISEMENTS	585,702
22021006	POSTAGES & COURIER SERVICES	143,064
22021007	WELFARE PACKAGES	1,068,999
22021009	SPORTING ACTIVITIES	752,782
22021010	DIRECT TEACHING & LABORATORY COST	43,588,886
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>



**0517021036 FEDERAL UNIVERSITY LOKOJA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,693,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,693,149
	<b>TOTAL PERSONNEL</b>	<b>1,745,362,200</b>
	<b>TOTAL OVERHEAD</b>	<b>91,527,963</b>
	<b>TOTAL RECURRENT</b>	<b>1,836,890,163</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>1,890,583,312</b>

**0517021036 FEDERAL UNIVERSITY LOKOJA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNILOKOJ00201771 5	CONSTRUCTION OF A DRAMA VILLAGE 500 SITTING CAPACITY THEATRE FOR ENGLISH AND LITERALY STUDIES DEPARTMENT.	NEW	53,693,149



<b>0517021037 FEDERAL UNIVERSITY WUKARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,834,749,238</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,668,867,699</b>
<b>2101</b>	<b>SALARY</b>	<b>2,297,877,210</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,297,877,210</b>
21010101	SALARY	2,297,877,210
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>370,990,489</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>83,755,837</b>
21020101	NON REGULAR ALLOWANCES	83,755,837
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>287,234,652</b>
21020201	NHIS	114,893,861
21020202	CONTRIBUTORY PENSION	172,340,791
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,188,390</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>92,188,390</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,857,473</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,310,746
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,546,727
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,894,853</b>
22020201	ELECTRICITY CHARGES	2,546,727
22020202	TELEPHONE CHARGES	1,528,036
22020203	INTERNET ACCESS CHARGES	1,528,036
22020205	WATER RATES	764,018
22020206	SEWERAGE CHARGES	1,528,036
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,377,097</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,329,437
22020303	NEWSPAPERS	254,673
22020304	MAGAZINES & PERIODICALS	152,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,056,073
22020309	UNIFORMS & OTHER CLOTHING	2,292,055
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,018,691
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,273,364
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,365,137</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,056,073
22020402	MAINTENANCE OF OFFICE FURNITURE	611,215
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	509,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,273,364
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,609,532
22020406	OTHER MAINTENANCE SERVICES	305,607
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,546,727</b>
22020501	LOCAL TRAINING	2,546,727
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,621,490</b>
22020601	SECURITY SERVICES	2,546,727
22020603	OFFICE RENT	2,546,727
22020606	CLEANING & FUMIGATION SERVICES	1,528,036
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>254,673</b>
22020703	LEGAL SERVICES	254,673
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,097,944</b>



<b>0517021037 FEDERAL UNIVERSITY WUKARI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST		1,097,944
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,037,382</b>
22020902	INSURANCE PREMIUM		2,037,382
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>46,135,614</b>
22021003	PUBLICITY & ADVERTISEMENTS		2,037,382
22021006	POSTAGES & COURIER SERVICES		509,346
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>73,693,149</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>73,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>73,693,149</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		73,693,149
	<b>TOTAL PERSONNEL</b>		<b>2,668,867,699</b>
	<b>TOTAL OVERHEAD</b>		<b>92,188,390</b>
	<b>TOTAL RECURRENT</b>		<b>2,761,056,089</b>
	<b>TOTAL CAPITAL</b>		<b>73,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>2,834,749,238</b>
<b>0517021037 FEDERAL UNIVERSITY WUKARI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
EDUWUKARI003017 718	CONSTRUCTION OF 1.0KM ROAD	NEW	73,693,149



<b>0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>1,685,594,833</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>1,233,383,181</b>
<b>2101</b>	<b>SALARY</b>		<b>1,025,226,732</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>1,025,226,732</b>
21010101	SALARY		1,025,226,732
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>208,156,449</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>80,003,107</b>
21020101	NON REGULAR ALLOWANCES		80,003,107
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>128,153,342</b>
21020201	NHIS		51,261,337
21020202	CONTRIBUTORY PENSION		76,892,005
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>161,245,785</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>161,245,785</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>28,300,488</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		28,300,488
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>14,150,244</b>
22020201	ELECTRICITY CHARGES		14,150,244
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>5,660,098</b>
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,660,098
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>36,980,293</b>
22020501	LOCAL TRAINING		36,980,293
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>32,565,776</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		32,565,776
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>43,588,886</b>
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>290,965,867</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>150,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>150,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		150,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>140,965,867</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>140,965,867</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		140,965,867
	<b>TOTAL PERSONNEL</b>		<b>1,233,383,181</b>
	<b>TOTAL OVERHEAD</b>		<b>161,245,785</b>
	<b>TOTAL RECURRENT</b>		<b>1,394,628,966</b>
	<b>TOTAL CAPITAL</b>		<b>290,965,867</b>
	<b>TOTAL ALLOCATION</b>		<b>1,685,594,833</b>
<b>0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNI. B/KEB002010066	PURCHASE OF TEACHING AND RESEARCH EQUIPMENT	ONGOING	150,000,000
UNI. B/KEB006017702	Road SEE BOQ	NEW	140,965,867



0517021039 FEDERAL UNIVERSITY OF GASHUA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,060,915,070
21	PERSONNEL COST		865,976,136
2101	SALARY		769,466,975
210101	SALARIES AND WAGES		769,466,975
21010101	SALARY		769,466,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		96,509,161
210201	ALLOWANCES		325,789
21020101	NON REGULAR ALLOWANCES		325,789
210202	SOCIAL CONTRIBUTIONS		96,183,372
21020201	NHIS		38,473,349
21020202	CONTRIBUTORY PENSION		57,710,023
22	OTHER RECURRENT COSTS		141,245,785
2202	OVERHEAD COST		141,245,785
220201	TRAVEL & TRANSPORT - GENERAL		28,300,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		28,300,488
220202	UTILITIES - GENERAL		14,150,244
22020201	ELECTRICITY CHARGES		14,150,244
220203	MATERIALS & SUPPLIES - GENERAL		5,660,098
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,660,098
220205	TRAINING - GENERAL		16,980,293
22020501	LOCAL TRAINING		16,980,293
220208	FUEL & LUBRICANTS - GENERAL		32,565,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		32,565,776
220210	MISCELLANEOUS		43,588,886
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
23	CAPITAL EXPENDITURE		53,693,149
2302	CONSTRUCTION / PROVISION		53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,693,149
23020114	CONSTRUCTION / PROVISION OF ROADS		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>865,976,136</b>
	<b>TOTAL OVERHEAD</b>		<b>141,245,785</b>
	<b>TOTAL RECURRENT</b>		<b>1,007,221,921</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>1,060,915,070</b>
0517021039 FEDERAL UNIVERSITY OF GASHUA			
CODE	PROJECT NAME	TYPE	AMOUNT
UNI. GUSAU11020239	BILL OF QUANTITY- ROAD CONSTRUCTION	ONGOING	53,693,149



0517021040		FEDERAL UNIVERSITY OF GUSAU	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,332,776,233
21	PERSONNEL COST		1,137,837,299
2101	SALARY		992,299,196
210101	SALARIES AND WAGES		992,299,196
21010101	SALARY		992,299,196
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		145,538,103
210201	ALLOWANCES		21,500,704
21020101	NON REGULAR ALLOWANCES		21,500,704
210202	SOCIAL CONTRIBUTIONS		124,037,399
21020201	NHIS		49,614,960
21020202	CONTRIBUTORY PENSION		74,422,439
22	OTHER RECURRENT COSTS		141,245,785
2202	OVERHEAD COST		141,245,785
220201	TRAVEL & TRANSPORT - GENERAL		28,300,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		28,300,488
220202	UTILITIES - GENERAL		14,150,244
22020201	ELECTRICITY CHARGES		14,150,244
220203	MATERIALS & SUPPLIES - GENERAL		5,660,098
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		5,660,098
220205	TRAINING - GENERAL		16,980,293
22020501	LOCAL TRAINING		16,980,293
220208	FUEL & LUBRICANTS - GENERAL		32,565,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		32,565,776
220210	MISCELLANEOUS		43,588,886
22021010	DIRECT TEACHING & LABORATORY COST		43,588,886
23	CAPITAL EXPENDITURE		53,693,149
2302	CONSTRUCTION / PROVISION		53,693,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		53,693,149
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		53,693,149
	<b>TOTAL PERSONNEL</b>		<b>1,137,837,299</b>
	<b>TOTAL OVERHEAD</b>		<b>141,245,785</b>
	<b>TOTAL RECURRENT</b>		<b>1,279,083,084</b>
	<b>TOTAL CAPITAL</b>		<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>1,332,776,233</b>
0517021040		FEDERAL UNIVERSITY OF GUSAU	
CODE	PROJECT NAME	TYPE	AMOUNT
UNI. GUSAU014020229	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	53,693,149



<b>0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,176,132,965</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>895,501,351</b>
<b>2101</b>	<b>SALARY</b>	<b>796,001,201</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>796,001,201</b>
21010101	SALARY	796,001,201
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>99,500,150</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>99,500,150</b>
21020201	NHIS	39,800,060
21020202	CONTRIBUTORY PENSION	59,700,090
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,938,465</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,938,465</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,559,053</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,202,737
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	356,316
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,277,929</b>
22020201	ELECTRICITY CHARGES	445,395
22020202	TELEPHONE CHARGES	231,251
22020203	INTERNET ACCESS CHARGES	222,697
22020204	SATELLITE BROADCASTING ACCESS CHARGES	378,586
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,360,212</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	445,395
22020302	BOOKS	222,697
22020303	NEWSPAPERS	459,648
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,697
22020306	PRINTING OF SECURITY DOCUMENTS	118,986
22020308	FIELD & CAMPING MATERIALS SUPPLIES	668,092
22020309	UNIFORMS & OTHER CLOTHING	222,697
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,313,343</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	668,092
22020402	MAINTENANCE OF OFFICE FURNITURE	222,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	668,092
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	309,067
22020405	MAINTENANCE OF PLANTS/GENERATORS	445,395
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>445,395</b>
22020501	LOCAL TRAINING	445,395
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>890,789</b>
22020701	FINANCIAL CONSULTING	445,395
22020702	INFORMATION TECHNOLOGY CONSULTING	222,697
22020703	LEGAL SERVICES	222,697
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,113,486</b>
22020801	MOTOR VEHICLE FUEL COST	668,092
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	222,697
22020803	PLANT / GENERATOR FUEL COST	222,697
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>579,013</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	133,618
22020902	INSURANCE PREMIUM	445,395



<b>0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>44,399,245</b>
22021001	REFRESHMENT & MEALS		668,092
22021002	HONORARIUM & SITTING ALLOWANCE		445,395
22021003	PUBLICITY & ADVERTISEMENTS		445,395
22021004	MEDICAL EXPENSES		445,395
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT		66,809
22021006	POSTAGES & COURIER SERVICES		66,809
22021007	WELFARE PACKAGES		668,092
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		686,039
22021009	SPORTING ACTIVITIES		445,395
22021010	DIRECT TEACHING & LABORATORY COST		40,461,824
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>203,693,149</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>100,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>100,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		100,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>103,693,149</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>103,693,149</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		103,693,149
	<b>TOTAL PERSONNEL</b>		<b>895,501,351</b>
	<b>TOTAL OVERHEAD</b>		<b>76,938,465</b>
	<b>TOTAL RECURRENT</b>		<b>972,439,816</b>
	<b>TOTAL CAPITAL</b>		<b>203,693,149</b>
	<b>TOTAL ALLOCATION</b>		<b>1,176,132,965</b>
<b>0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
EDUDAC001021523	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	100,000,000
EDUDAC004017328	-ADVERTISEMENT FOR CONSTRUCTION OF PEST MANAGEMENT COMPLEX PROJECT IN FEDERAL TENDERS JOURNAL AND TWO NATIONAL DAILIES ' - COLLECTION OF PREQUALIFICATION DOCUMENTS AND TENDERS ANALYSIS.	NEW	5,266,991
EDUDAC004021526	ADVERTISEMENT FOR CONSTRUCTION OF PEST MANAGEMENT COMPLEX PROJECT IN FEDERAL TENDERS JOURNAL AND TWO NATIONAL DAILIES	NEW	31,986,692
EDUDAC004021528	TWO NATIONAL DAILIES	NEW	66,439,466





<b>0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,419,811,591</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,270,861,218</b>
<b>2101</b>	<b>SALARY</b>	<b>1,119,795,277</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,119,795,277</b>
21010101	SALARY	1,119,795,277
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>151,065,941</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,091,531</b>
21020101	NON REGULAR ALLOWANCES	11,091,531
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>139,974,410</b>
21020201	NHIS	55,989,764
21020202	CONTRIBUTORY PENSION	83,984,646
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>95,257,224</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,257,224</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,533,063</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,022,042
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,133,265</b>
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,859,411</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,777,552
22020304	MAGAZINES & PERIODICALS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	948,594
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,199,391</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,266,531
22020402	MAINTENANCE OF OFFICE FURNITURE	1,888,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,511,021
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,133,266
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
22020406	OTHER MAINTENANCE SERVICES	2,266,531
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,451,203</b>
22020501	LOCAL TRAINING	2,451,203
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,666,329</b>
22020601	SECURITY SERVICES	4,533,063
22020606	CLEANING & FUMIGATION SERVICES	1,133,266
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,288,573</b>
22020801	MOTOR VEHICLE FUEL COST	2,266,531
22020803	PLANT / GENERATOR FUEL COST	3,022,042
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>151,102</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	151,102
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>59,974,887</b>
22021001	REFRESHMENT & MEALS	2,459,615
22021002	HONORARIUM & SITTING ALLOWANCE	3,022,042
22021006	POSTAGES & COURIER SERVICES	151,102
22021010	DIRECT TEACHING & LABORATORY COST	54,191,026

**0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	151,102
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,693,149</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>53,693,149</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>53,693,149</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,898,549
23010113	PURCHASE OF COMPUTERS	44,794,600
	<b>TOTAL PERSONNEL</b>	<b>1,270,861,218</b>
	<b>TOTAL OVERHEAD</b>	<b>95,257,224</b>
	<b>TOTAL RECURRENT</b>	<b>1,366,118,442</b>
	<b>TOTAL CAPITAL</b>	<b>53,693,149</b>
	<b>TOTAL ALLOCATION</b>	<b>1,419,811,591</b>

**0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN**

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUPRE00901772 6	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	8,898,549
EDUFUPRE01001773 1	PURCHASE OF COMPUTERS	NEW	20,898,549
EDUFUPRE01001774 0	PURCHASE OF COMPUTERS AND PERIPHERALS	NEW	23,896,051



<b>0517024001 NATIONAL OPEN UNIVERSITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,497,592,212</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,914,607,290</b>
<b>2101</b>	<b>SALARY</b>	<b>2,590,762,036</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,590,762,036</b>
21010101	SALARY	2,590,762,036
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>323,845,254</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>323,845,254</b>
21020201	NHIS	129,538,102
21020202	CONTRIBUTORY PENSION	194,307,152
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>473,547,694</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>473,547,694</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,393,637</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,590,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,803,236
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,737,026</b>
22020201	ELECTRICITY CHARGES	17,803,236
22020202	TELEPHONE CHARGES	6,466,895
22020203	INTERNET ACCESS CHARGES	6,466,895
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,629,061</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,803,236
22020302	BOOKS	6,466,895
22020303	NEWSPAPERS	6,466,895
22020304	MAGAZINES & PERIODICALS	6,466,895
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,466,895
22020307	DRUGS & MEDICAL SUPPLIES	6,466,895
22020309	UNIFORMS & OTHER CLOTHING	10,245,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,245,675
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,122,277</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,466,895
22020402	MAINTENANCE OF OFFICE FURNITURE	10,245,675
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,024,455
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,582,016
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,803,236
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,803,236</b>
22020501	LOCAL TRAINING	17,803,236
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,938,302</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,360,797
22020803	PLANT / GENERATOR FUEL COST	4,577,505
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>202,924,155</b>
22021001	REFRESHMENT & MEALS	14,024,455
22021002	HONORARIUM & SITTING ALLOWANCE	6,466,895
22021003	PUBLICITY & ADVERTISEMENTS	798,724
22021006	POSTAGES & COURIER SERVICES	10,245,675
22021007	WELFARE PACKAGES	17,803,236
22021009	SPORTING ACTIVITIES	17,803,236
22021010	DIRECT TEACHING & LABORATORY COST	135,781,934



<b>0517024001 NATIONAL OPEN UNIVERSITY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23	CAPITAL EXPENDITURE		109,437,228
2302	CONSTRUCTION / PROVISION		38,730,401
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		38,730,401
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		38,730,401
2303	REHABILITATION / REPAIRS		70,706,827
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		70,706,827
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		70,706,827
	<b>TOTAL PERSONNEL</b>		<b>2,914,607,290</b>
	<b>TOTAL OVERHEAD</b>		<b>473,547,694</b>
	<b>TOTAL RECURRENT</b>		<b>3,388,154,984</b>
	<b>TOTAL CAPITAL</b>		<b>109,437,228</b>
	<b>TOTAL ALLOCATION</b>		<b>3,497,592,212</b>
<b>0517024001 NATIONAL OPEN UNIVERSITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NOUN011018118	REHABILITATION OF MACHARTY STUDY CENTRE, ONIKAN LAGOS.	ONGOING	37,146,328
NOUN011018145	REHABILITATION OF MAKURDI AND MINNA STUDY CENTRES	NEW	33,560,499
NOUN014018184	CONSTRUCTION OF LIBRARY BLOCK IN FOUR (4) STUDY CENTRES	NEW	38,730,401



<b>0517026001 F.S.C. SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>308,003,735</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,159,676</b>
<b>2101</b>	<b>SALARY</b>	<b>114,409,668</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>114,409,668</b>
21010101	SALARY	114,409,668
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,750,008</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>448,800</b>
21020101	NON REGULAR ALLOWANCES	448,800
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,301,208</b>
21020201	NHIS	5,720,483
21020202	CONTRIBUTORY PENSION	8,580,725
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,195,167</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,816,783</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,511,917</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	151,192
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,360,725
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>831,555</b>
22020201	ELECTRICITY CHARGES	377,979
22020202	TELEPHONE CHARGES	75,596
22020203	INTERNET ACCESS CHARGES	226,788
22020204	SATELLITE BROADCASTING ACCESS CHARGES	75,596
22020205	WATER RATES	75,596
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,673,957</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,979
22020302	BOOKS	302,383
22020303	NEWSPAPERS	302,383
22020304	MAGAZINES & PERIODICALS	302,383
22020305	PRINTING OF NON SECURITY DOCUMENTS	302,383
22020306	PRINTING OF SECURITY DOCUMENTS	287,264
22020307	DRUGS & MEDICAL SUPPLIES	604,767
22020308	FIELD & CAMPING MATERIALS SUPPLIES	453,575
22020309	UNIFORMS & OTHER CLOTHING	604,767
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	136,073
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,142,651</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	287,264
22020402	MAINTENANCE OF OFFICE FURNITURE	453,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,958
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,958
22020405	MAINTENANCE OF PLANTS/GENERATORS	907,150
22020406	OTHER MAINTENANCE SERVICES	907,150
22020410	MAINTENANCE OF ROADS AND BRIDGES	75,596
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>453,575</b>
22020501	LOCAL TRAINING	453,575
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>529,171</b>
22020601	SECURITY SERVICES	226,788
22020606	CLEANING & FUMIGATION SERVICES	302,383



<b>0517026001 F.S.C. SOKOTO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>831,554</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		453,575
22020703	LEGAL SERVICES		302,383
22020708	BUDGET PREPARATION		75,596
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,058,342</b>
22020801	MOTOR VEHICLE FUEL COST		226,788
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		302,383
22020803	PLANT / GENERATOR FUEL COST		226,788
22020806	COOKING GAS/FUEL COST		302,383
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>151,192</b>
22020904	OTHER CRF BANK CHARGES		151,192
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,632,869</b>
22021001	REFRESHMENT & MEALS		302,383
22021003	PUBLICITY & ADVERTISEMENTS		151,192
22021004	MEDICAL EXPENSES		302,383
22021006	POSTAGES & COURIER SERVICES		196,549
22021009	SPORTING ACTIVITIES		302,383
22021010	DIRECT TEACHING & LABORATORY COST		302,383
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		75,596
<b>2205</b>	<b>SUBSIDIES</b>		<b>89,378,384</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>89,378,384</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		89,378,384
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>74,648,892</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,390,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,390,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		16,390,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>58,258,892</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>58,258,892</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		58,258,892
	<b>TOTAL PERSONNEL</b>		<b>129,159,676</b>
	<b>TOTAL OVERHEAD</b>		<b>104,195,167</b>
	<b>TOTAL RECURRENT</b>		<b>233,354,843</b>
	<b>TOTAL CAPITAL</b>		<b>74,648,892</b>
	<b>TOTAL ALLOCATION</b>		<b>308,003,735</b>
<b>0517026001 F.S.C. SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSCSK005016909	PURCHASE OF MOTOR VEHICLES	NEW	16,390,000
FSCSKT001016902	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	18,158,100
FSCSKT002016895	CONSTRUCTION OF 650ML FENCE.	NEW	12,025,000
FSCSKT002016913	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	NEW	28,075,792



<b>0517026002 FGC AZARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>664,278,167</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>125,379,129</b>
<b>2101</b>	<b>SALARY</b>	<b>111,448,115</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>111,448,115</b>
21010101	SALARY	111,448,115
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,931,014</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,931,014</b>
21020201	NHIS	5,572,406
21020202	CONTRIBUTORY PENSION	8,358,608
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,723,065</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,343,573</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,283,156</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	135,352
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,147,804
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,564,146</b>
22020201	ELECTRICITY CHARGES	1,201,945
22020202	TELEPHONE CHARGES	560,367
22020203	INTERNET ACCESS CHARGES	560,367
22020206	SEWERAGE CHARGES	2,241,467
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,161,533</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,120,733
22020302	BOOKS	1,120,733
22020307	DRUGS & MEDICAL SUPPLIES	1,120,733
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,899,667
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,899,667
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,920,067</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,899,667
22020402	MAINTENANCE OF OFFICE FURNITURE	1,120,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,899,667
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,120,723</b>
22020501	LOCAL TRAINING	1,120,723
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,173,215</b>
22020801	MOTOR VEHICLE FUEL COST	1,086,602
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,086,613
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,120,733</b>
22021009	SPORTING ACTIVITIES	1,120,733
<b>2205</b>	<b>SUBSIDIES</b>	<b>47,379,492</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>47,379,492</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	47,379,492
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>469,175,973</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,500,000</b>
23010106	PURCHASE OF VANS	8,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>364,919,477</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>364,919,477</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	65,000,000



<b>0517026002 FGC AZARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,500,932
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	108,209,272
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	183,209,273
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>95,756,496</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>95,756,496</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	52,256,496
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,500,000
	<b>TOTAL PERSONNEL</b>	<b>125,379,129</b>
	<b>TOTAL OVERHEAD</b>	<b>69,723,065</b>
	<b>TOTAL RECURRENT</b>	<b>195,102,194</b>
	<b>TOTAL CAPITAL</b>	<b>469,175,973</b>
	<b>TOTAL ALLOCATION</b>	<b>664,278,167</b>

<b>0517026002 FGC AZARE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCAZARE0010169 52	CONSTRUCTION OF STAFF QUARTER 2 BLOCK, 1 BEDROOM TERRACE OF 10 FLATS	NEW	65,000,000
FGCAZARE0030169 32	CONSTRUCTION 3000 METRE OF PERIMETER FENCING	NEW	108,209,273
FGCAZARE0030169 57	RE-CONSTRUCTION OF MULTI-PURPOSE HALL	NEW	75,000,000
FGCAZARE0050169 37	RENOVATION OF 1 BLOCK OF 2 CLASSROOMS	NEW	43,500,000
FGCAZARE0060169 54	PURCHASE OF 1 NO. UTILITY VEHICLES HILUX PICK UP	NEW	8,500,000
FGCAZARE0100169 36	CONSTRUCTION 3000 METRES, PERIMETER FENCING	NEW	108,209,272
FGCAZARE0110169 42	RE-CONSTRUCTION OF BURNT 1 BLOCK OF 2NO. HOSTELS	NEW	32,156,496
FGCAZARE0110169 45	RENOVATION OF STAFF QUARTERS	NEW	12,500,000
FGCAZARE0110169 48	RE-CONSTRUCTION OF 4 BEDROOM BURNT STAFF QUARTER	NEW	7,600,000
FGCAZARE016940	SUPPLY AND INSTALLATION OF 8 NOS. OF SOLAR STREET LIGHTING	NEW	8,500,932





<b>0517026003 FGC BUNI-YADI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,101,922,958</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,618,421</b>
<b>2101</b>	<b>SALARY</b>	<b>58,277,619</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,277,619</b>
21010101	SALARY	58,277,619
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,340,802</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,100</b>
21020101	NON REGULAR ALLOWANCES	56,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,284,702</b>
21020201	NHIS	2,913,881
21020202	CONTRIBUTORY PENSION	4,370,821
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,785,650</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,891,345</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>797,146</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	398,573
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	398,573
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,116,005</b>
22020201	ELECTRICITY CHARGES	797,147
22020202	TELEPHONE CHARGES	159,429
22020203	INTERNET ACCESS CHARGES	159,429
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,954,093</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	797,147
22020302	BOOKS	797,147
22020305	PRINTING OF NON SECURITY DOCUMENTS	566,219
22020306	PRINTING OF SECURITY DOCUMENTS	597,860
22020307	DRUGS & MEDICAL SUPPLIES	597,860
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	597,860
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,387,875</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	677,575
22020402	MAINTENANCE OF OFFICE FURNITURE	677,575
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	677,575
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	677,575
22020405	MAINTENANCE OF PLANTS/GENERATORS	677,575
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>677,575</b>
22020501	LOCAL TRAINING	677,575
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,032,725</b>
22020801	MOTOR VEHICLE FUEL COST	677,575
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	677,575
22020803	PLANT / GENERATOR FUEL COST	677,575
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,925,926</b>
22021002	HONORARIUM & SITTING ALLOWANCE	398,573
22021003	PUBLICITY & ADVERTISEMENTS	398,573
22021007	WELFARE PACKAGES	797,147
22021009	SPORTING ACTIVITIES	677,575
22021010	DIRECT TEACHING & LABORATORY COST	654,058
<b>2205</b>	<b>SUBSIDIES</b>	<b>58,894,305</b>



<b>0517026003 FGC BUNI-YADI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>58,894,305</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,894,305
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>962,518,887</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>64,826,916</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>64,826,916</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		64,826,916
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>897,691,971</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>897,691,971</b>
23030103	REHABILITATION / REPAIRS - HOUSING		897,691,971
	<b>TOTAL PERSONNEL</b>		<b>65,618,421</b>
	<b>TOTAL OVERHEAD</b>		<b>73,785,650</b>
	<b>TOTAL RECURRENT</b>		<b>139,404,071</b>
	<b>TOTAL CAPITAL</b>		<b>962,518,887</b>
	<b>TOTAL ALLOCATION</b>		<b>1,101,922,958</b>
<b>0517026003 FGC BUNI-YADI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCBANIYADI00801 7158	PERIMETER WALL FENCE CONSTRUCTION	NEW	64,826,916
FGCBANIYADI00901 7163	REFURBISHING OF NEW ADMINISTRATIVE BLOCK AND FURNISHING	NEW	54,615,889
FGCBANIYADI00901 7172	REFURBISHING OF 9 NOS. BLOCK OF 2 NOS. CLASSROOM TYPE (B)	NEW	89,791,632
FGCBANIYADI00901 7178	REFURBISHING OF 4 NOS CLASSROOM BLOCK TYPE (A)	NEW	33,407,178
FGCBANIYADI00901 7183	REFURBISHING OF 2 NOS STUDENT HOSTELS TYPE (A)	NEW	48,102,936
FGCBANIYADI00901 7204	REFURBISHING OF 4 NOS STUDENT HOSTELS TYPE (B)	NEW	103,115,187
FGCBANIYADI00901 7208	REFURBISHING OF 5 NOS LABORATORIES & FINISHING	NEW	92,860,976
FGCBANIYADI00901 7214	REFURBISHING OF LIBRARY & SICK BAY & FINISHING	NEW	31,573,891
FGCBANIYADI00901 7219	REFURBISHING OF DINING HALL & STORE	NEW	39,133,385
FGCBANIYADI00901 7231	REFURBISHING OF EXAMS OFFICE, ACCOUNT & WORKSHOP	NEW	27,513,672
FGCBANIYADI00901 7235	REFURBISHING OF ICT & CAFETERIA	NEW	19,453,791
FGCBANIYADI00901 7245	COMPUTER LABORATORY	NEW	18,233,250
FGCBANIYADI00901 7261	REFURBISHING OF STAFF COMMON ROOM	NEW	15,221,745
FGCBANIYADI00901 7267	COLLEGE STORE	NEW	6,085,076
FGCBANIYADI00901 7272	REFURBISHING OF 3 NOS STAFF QUARTERS TYPE (A)	NEW	23,979,570
FGCBANIYADI00901 7278	REFURBISHING OF 4 NOS. STAFF QUARTERS TYPE (B)	NEW	30,309,170
FGCBANIYADI00901 7284	REFURBISHING OF 4 NOS. JUNIOR STAFF QUARTERS TYPE (A)	NEW	22,930,770
FGCBANIYADI00901 7291	REFURBISHING OF 3 NOS. JUNIOR STAFF QUARTERS TYPE (B)	NEW	33,757,353
FGCBANIYADI00901 7300	REFURBISHING OF 13 NOS. STAFF QUARTERS TYPE (C)	NEW	132,457,859
FGCBANIYADI00901 7308	REFURBISHING OF 9 NOS BOYS QUARTERS	NEW	57,350,514
FGCBANIYADI00901 7339	REFURBISHING OF KITCHEN	NEW	17,798,127



<b>0517026004 FGC BIRIN YAURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>359,038,534</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,984,371</b>
<b>2101</b>	<b>SALARY</b>	<b>66,652,774</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,652,774</b>
21010101	SALARY	66,652,774
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,331,597</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,331,597</b>
21020201	NHIS	3,332,639
21020202	CONTRIBUTORY PENSION	4,998,958
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,646,863</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,218,037</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,093,585</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,262,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	830,966
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,661,931</b>
22020201	ELECTRICITY CHARGES	1,246,448
22020202	TELEPHONE CHARGES	415,483
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,200,643</b>
22020302	BOOKS	997,159
22020307	DRUGS & MEDICAL SUPPLIES	957,035
22020309	UNIFORMS & OTHER CLOTHING	830,966
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	415,483
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,181,623</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	830,966
22020402	MAINTENANCE OF OFFICE FURNITURE	415,483
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	273,242
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	830,966
22020405	MAINTENANCE OF PLANTS/GENERATORS	830,966
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,080,255</b>
22021010	DIRECT TEACHING & LABORATORY COST	1,080,255
<b>2205</b>	<b>SUBSIDIES</b>	<b>49,428,826</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>49,428,826</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	49,428,826
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>223,407,300</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,407,300</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,407,300</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,511,500
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	25,800
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,870,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>165,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	165,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000



<b>TOTAL PERSONNEL</b>	<b>74,984,371</b>
<b>TOTAL OVERHEAD</b>	<b>60,646,863</b>
<b>TOTAL RECURRENT</b>	<b>135,631,234</b>
<b>TOTAL CAPITAL</b>	<b>223,407,300</b>
<b>TOTAL ALLOCATION</b>	<b>359,038,534</b>

**0517026004 FGC BIRIN YAURI**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBYURI0030205 65	RENOVATION OF 5 BLOCKS OF 2 UNITS BOYS HOSTELS (10 UNITS)	NEW	80,000,000
FGCBYURI0030205 67	CONSTRUCTION OF DINNING HALL	NEW	45,000,000
FGCBYURI0060205 71	SUPPLY OF LIBRARY BOOKS	NEW	2,870,000
FGCBYURI0080205 73	SUPPLY OF OFFICE FURNITURE/EQUIPMENT	NEW	5,490,000
FGCBYURI0080205 77	SUPPLY OF BENCHES	NEW	21,500
FGCBYURI0090205 75	SUPPLY OF DINNING TABLES	NEW	25,800
FGCBYURI0110205 79	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000



<b>0517026005 FGC DAURA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>404,840,583</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>168,868,459</b>
<b>2101</b>	<b>SALARY</b>	<b>150,005,564</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>150,005,564</b>
21010101	SALARY	150,005,564
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,862,895</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,200</b>
21020101	NON REGULAR ALLOWANCES	112,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,750,695</b>
21020201	NHIS	7,500,278
21020202	CONTRIBUTORY PENSION	11,250,417
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,284,607</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,092,741</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,540,076</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	154,008
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,386,068
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>847,042</b>
22020201	ELECTRICITY CHARGES	385,019
22020202	TELEPHONE CHARGES	77,004
22020203	INTERNET ACCESS CHARGES	231,011
22020204	SATELLITE BROADCASTING ACCESS CHARGES	77,004
22020205	WATER RATES	77,004
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,742,383</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	385,019
22020302	BOOKS	308,015
22020303	NEWSPAPERS	308,015
22020304	MAGAZINES & PERIODICALS	308,015
22020305	PRINTING OF NON SECURITY DOCUMENTS	308,015
22020306	PRINTING OF SECURITY DOCUMENTS	292,614
22020307	DRUGS & MEDICAL SUPPLIES	616,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	462,023
22020309	UNIFORMS & OTHER CLOTHING	616,030
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	138,607
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,219,807</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	292,614
22020402	MAINTENANCE OF OFFICE FURNITURE	462,023
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,038
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,038
22020405	MAINTENANCE OF PLANTS/GENERATORS	924,045
22020406	OTHER MAINTENANCE SERVICES	924,045
22020410	MAINTENANCE OF ROADS AND BRIDGES	77,004
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>462,023</b>
22020501	LOCAL TRAINING	462,023
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>539,026</b>
22020601	SECURITY SERVICES	231,011
22020606	CLEANING & FUMIGATION SERVICES	308,015



0517026005 FGC DAURA			
CODE	LINE ITEM		AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>847,042</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		462,023
22020703	LEGAL SERVICES		308,015
22020708	BUDGET PREPARATION		77,004
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,078,052</b>
22020801	MOTOR VEHICLE FUEL COST		231,011
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		308,015
22020803	PLANT / GENERATOR FUEL COST		231,011
22020806	COOKING GAS/FUEL COST		308,015
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>154,008</b>
22020904	OTHER CRF BANK CHARGES		154,008
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,663,282</b>
22021001	REFRESHMENT & MEALS		308,015
22021003	PUBLICITY & ADVERTISEMENTS		154,008
22021004	MEDICAL EXPENSES		308,015
22021006	POSTAGES & COURIER SERVICES		200,210
22021009	SPORTING ACTIVITIES		308,015
22021010	DIRECT TEACHING & LABORATORY COST		308,015
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		77,004
<b>2205</b>	<b>SUBSIDIES</b>		<b>73,191,866</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>73,191,866</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		73,191,866
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>147,687,517</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>147,687,517</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>147,687,517</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		147,687,517
	<b>TOTAL PERSONNEL</b>		<b>168,868,459</b>
	<b>TOTAL OVERHEAD</b>		<b>88,284,607</b>
	<b>TOTAL RECURRENT</b>		<b>257,153,066</b>
	<b>TOTAL CAPITAL</b>		<b>147,687,517</b>
	<b>TOTAL ALLOCATION</b>		<b>404,840,583</b>
<b>0517026005 FGC DAURA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCDAURA0100205 84	RENOVATION OF UMAR FAROUK HOSTEL GIRLS HOSTEL	NEW	8,303,610
FGCDAURA0100205 86	RECONSTRUCTION OF 2N0S. OF BLOCKS OF CLASSROOM (INITIALLY BUILT WITH CORRUGATED IRON SHEET)	NEW	15,089,071
FGCDAURA0100205 88	RENOVATION OF L SHAPE HOSTEL NAGOGO AND DIKKO HOSTELS	NEW	13,252,768
FGCDAURA0100205 90	CONSTRUCTION OF 1NO BLOCK OF 2 CLASSROOM	NEW	7,540,539
FGCDAURA0100205 94	REHABILITATION OF DINING HALL AND PROVISION OF DINING TABLES AND CHAIRS	NEW	18,731,162
FGCDAURA0100205 96	COMPLETION OF MULTI-PURPOSE HALL	NEW	31,817,599
FGCDAURA0100205 99	CONSTRUCTION OF SPORTS PAVILION AND PROVISION OF SPORTS FACILITIES	NEW	39,700,000
FGCDAURA0100206 01	RENOVATION OF L SHAPE HOSTEL BAYAJIDDA AND DIKKO	NEW	13,252,768



<b>0517026006 FGC GANYE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>407,637,974</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,923,756</b>
<b>2101</b>	<b>SALARY</b>	<b>107,487,783</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,487,783</b>
21010101	SALARY	107,487,783
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,435,973</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,435,973</b>
21020201	NHIS	5,374,389
21020202	CONTRIBUTORY PENSION	8,061,584
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,214,218</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,636,325</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,511,088</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,255,544
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,255,544
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,925,167</b>
22020201	ELECTRICITY CHARGES	1,674,058
22020202	TELEPHONE CHARGES	251,109
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,276,719</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	251,109
22020302	BOOKS	334,812
22020303	NEWSPAPERS	100,443
22020307	DRUGS & MEDICAL SUPPLIES	502,217
22020309	UNIFORMS & OTHER CLOTHING	418,515
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	669,623
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,176,277</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	837,029
22020402	MAINTENANCE OF OFFICE FURNITURE	167,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	418,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	418,515
22020405	MAINTENANCE OF PLANTS/GENERATORS	334,812
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>418,515</b>
22020501	LOCAL TRAINING	418,515
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>652,883</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	652,883
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,675,676</b>
22021001	REFRESHMENT & MEALS	251,109
22021003	PUBLICITY & ADVERTISEMENTS	83,703
22021006	POSTAGES & COURIER SERVICES	41,851
22021007	WELFARE PACKAGES	418,515
22021009	SPORTING ACTIVITIES	461,983
22021010	DIRECT TEACHING & LABORATORY COST	418,515
<b>2205</b>	<b>SUBSIDIES</b>	<b>61,577,893</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>61,577,893</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,577,893
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>213,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000</b>



<b>0517026006 FGC GANYE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>64,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>64,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		34,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>129,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>129,500,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		129,500,000
	<b>TOTAL PERSONNEL</b>		<b>120,923,756</b>
	<b>TOTAL OVERHEAD</b>		<b>73,214,218</b>
	<b>TOTAL RECURRENT</b>		<b>194,137,974</b>
	<b>TOTAL CAPITAL</b>		<b>213,500,000</b>
	<b>TOTAL ALLOCATION</b>		<b>407,637,974</b>
<b>0517026006 FGC GANYE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCGANYE0020206 58	PROVISION OF 1N0. WATER TANKER	NEW	30,000,000
FGCGANYE0040206 50	RENOVATION /FURNISHING OF STAFF ROOM	NEW	34,000,000
FGCGANYE0050206 54	RENOVATION OF 35NOS STAFF QUARTERS	NEW	129,500,000
FGCGANYE0090206 46	PROVISION OF 1N0. PICK UP VAN	NEW	20,000,000





<b>0517026007 FGC GARKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>891,933,609</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>317,942,055</b>
<b>2101</b>	<b>SALARY</b>	<b>282,615,160</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>282,615,160</b>
21010101	SALARY	282,615,160
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,326,895</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,326,895</b>
21020201	NHIS	14,130,758
21020202	CONTRIBUTORY PENSION	21,196,137
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,749,302</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,450,033</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,949</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,237
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,721,020</b>
22020201	ELECTRICITY CHARGES	920,546
22020202	TELEPHONE CHARGES	400,237
22020203	INTERNET ACCESS CHARGES	400,237
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,043,868</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,237
22020302	BOOKS	400,237
22020305	PRINTING OF NON SECURITY DOCUMENTS	642,446
22020306	PRINTING OF SECURITY DOCUMENTS	400,237
22020307	DRUGS & MEDICAL SUPPLIES	400,237
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	800,474
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,001,185</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,237
22020402	MAINTENANCE OF OFFICE FURNITURE	400,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,237
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,237
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,237
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,237</b>
22020501	LOCAL TRAINING	400,237
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,474</b>
22020601	SECURITY SERVICES	400,237
22020606	CLEANING & FUMIGATION SERVICES	400,237
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,001,186</b>
22020801	MOTOR VEHICLE FUEL COST	1,200,712
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,237
22020803	PLANT / GENERATOR FUEL COST	400,237
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,881,114</b>
22021003	PUBLICITY & ADVERTISEMENTS	400,237
22021007	WELFARE PACKAGES	400,237
22021009	SPORTING ACTIVITIES	400,237
22021010	DIRECT TEACHING & LABORATORY COST	680,403
<b>2205</b>	<b>SUBSIDIES</b>	<b>62,299,269</b>



<b>0517026007 FGC GARKI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>62,299,269</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,299,269
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>498,242,252</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>42,213,662</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>42,213,662</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,985,866
23010115	PURCHASE OF PHOTOCOPYING MACHINES		10,858,107
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		6,980,212
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		19,389,477
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>443,926,232</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>443,926,232</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		5,539,851
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		206,137,286
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		232,249,095
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>12,102,358</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>12,102,358</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		12,102,358
	<b>TOTAL PERSONNEL</b>		<b>317,942,055</b>
	<b>TOTAL OVERHEAD</b>		<b>75,749,302</b>
	<b>TOTAL RECURRENT</b>		<b>393,691,357</b>
	<b>TOTAL CAPITAL</b>		<b>498,242,252</b>
	<b>TOTAL ALLOCATION</b>		<b>891,933,609</b>
<b>0517026007 FGC GARKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCGARKI01021462	COMPLETION OF ONGOING 1NO HOSTEL BLOCK (STOREY BUILDING)	NEW	21,278,012
FGCGARKI01021464	CONSTRUCTION OF 5NOS BLOCKS OF 6 CLASSROOM EACH AT ANNEX, WUYE	NEW	184,859,274
FGCGARKI02021465	CONSTRUCTION OF PERIMETER FENCE WITH GATEHOUSE, GULLY EROSION CONTROL AND DRAINAGE AT ANNEX, WUYE	NEW	141,349,287
FGCGARKI02021467	CONSTRUCTION OF DINING HALL, KITCHEN AND STORE WITH SEATING CAPACITY FOR 2000 STUDENTS	NEW	41,282,136
FGCGARKI02021469	CONSTRUCTION OF 1 STOREY HOSTEL BLOCK FOR 1000 STUDENTS	NEW	49,617,672
FGCGARKI04021472	PURCHASE OF 4NOS PHOTOCOPIERS (SHARP)	NEW	6,647,821
FGCGARKI04021473	PURCHASE OF 2NOS RISOGRAPH DUPLICATING MACHINE CV-300	NEW	4,210,286
FGCGARKI05021476	REHABILITATION OF BROKEN DOWN PERIMETER FENCE AT APO SITE	NEW	3,792,582
FGCGARKI05021481	RENOVATION/EXPANSION OF EXISTING 5NOS HOSTEL BLOCKS AT APO SITE	NEW	8,309,776
FGCGARKI06021478	PROCUREMENT OF 500NOS CLASSROOM DESKS AND CHAIRS FOR STUDENTS.	NEW	19,389,477
FGCGARKI07021479	PROCUREMENT OF 100NOS OFFICE TABLES AND CHAIRS FOR STAFF	NEW	4,985,866
FGCGARKI08021482	INSTALLATION OF ELECTRICITY FOR ALL COMPLETED BUILDINGS AT ANNEX, WUYE	NEW	5,539,851



<b>0517026008 FGC IJANIKIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>691,472,925</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>420,929,821</b>
<b>2101</b>	<b>SALARY</b>	<b>373,561,441</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>373,561,441</b>
21010101	SALARY	373,561,441
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>47,368,380</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>673,200</b>
21020101	NON REGULAR ALLOWANCES	673,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,695,180</b>
21020201	NHIS	18,678,072
21020202	CONTRIBUTORY PENSION	28,017,108
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>112,135,280</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,167,731</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,751,809</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,181
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,576,628
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>963,493</b>
22020201	ELECTRICITY CHARGES	437,952
22020202	TELEPHONE CHARGES	87,590
22020203	INTERNET ACCESS CHARGES	262,771
22020204	SATELLITE BROADCASTING ACCESS CHARGES	87,590
22020205	WATER RATES	87,590
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,256,898</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	437,952
22020302	BOOKS	350,362
22020303	NEWSPAPERS	350,362
22020304	MAGAZINES & PERIODICALS	350,362
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,362
22020306	PRINTING OF SECURITY DOCUMENTS	332,844
22020307	DRUGS & MEDICAL SUPPLIES	700,724
22020308	FIELD & CAMPING MATERIALS SUPPLIES	525,543
22020309	UNIFORMS & OTHER CLOTHING	700,724
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	157,663
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,799,959</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	332,844
22020402	MAINTENANCE OF OFFICE FURNITURE	525,543
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	875,905
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	875,905
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,051,086
22020406	OTHER MAINTENANCE SERVICES	1,051,086
22020410	MAINTENANCE OF ROADS AND BRIDGES	87,590
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>525,543</b>
22020501	LOCAL TRAINING	525,543
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>613,133</b>
22020601	SECURITY SERVICES	262,771
22020606	CLEANING & FUMIGATION SERVICES	350,362



<b>0517026008 FGC IJANIKIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>963,495</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		525,543
22020703	LEGAL SERVICES		350,362
22020708	BUDGET PREPARATION		87,590
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,226,266</b>
22020801	MOTOR VEHICLE FUEL COST		262,771
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		350,362
22020803	PLANT / GENERATOR FUEL COST		262,771
22020806	COOKING GAS/FUEL COST		350,362
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>175,181</b>
22020904	OTHER CRF BANK CHARGES		175,181
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,891,954</b>
22021001	REFRESHMENT & MEALS		350,362
22021003	PUBLICITY & ADVERTISEMENTS		175,181
22021004	MEDICAL EXPENSES		350,362
22021006	POSTAGES & COURIER SERVICES		227,735
22021009	SPORTING ACTIVITIES		350,362
22021010	DIRECT TEACHING & LABORATORY COST		350,362
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		87,590
<b>2205</b>	<b>SUBSIDIES</b>		<b>94,967,549</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>94,967,549</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		94,967,549
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>158,407,824</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>4,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>4,500,000</b>
23010107	PURCHASE OF TRUCKS		4,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>47,339,950</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>47,339,950</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		7,339,950
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>106,567,874</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>106,567,874</b>
23030103	REHABILITATION / REPAIRS - HOUSING		106,567,874
	<b>TOTAL PERSONNEL</b>		<b>420,929,821</b>
	<b>TOTAL OVERHEAD</b>		<b>112,135,280</b>
	<b>TOTAL RECURRENT</b>		<b>533,065,101</b>
	<b>TOTAL CAPITAL</b>		<b>158,407,824</b>
	<b>TOTAL ALLOCATION</b>		<b>691,472,925</b>
<b>0517026008 FGC IJANIKIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
IJANI201601020691	PURCHASE OF ONE TRACTOR	NEW	4,500,000
IJANI201602020693	RE-HABILITATION OF 4 BLOCKS OF DOMITORIES	NEW	60,447,407
IJANI201602020695	RE-ROOFING OF 2 BLOCKS OF CLASSROOMS	NEW	11,693,349
IJANI201602020696	MAINTENANCE OF 4 BLOCKS OF CLASSROOM	NEW	4,800,000
IJANI201602020699	PERIMETER FENCING	NEW	14,728,001

**0517026008****FGC IJANIKIN**

CODE	PROJECT NAME	TYPE	AMOUNT
IJANI201602020701	REHABILITATION OF THE DINING HALL	NEW	11,399,117
IJANI201602020702	EXTERNAL AND INTERNAL PAINTING OF THE DINING HALL	NEW	3,500,000
IJANI201603020704	COMPLETION OF HOME ECONOMICS LAB	NEW	7,339,950
IJANI201603020706	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000



<b>0517026009 FGC IKET NISE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>402,000,881</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>173,615,220</b>
<b>2101</b>	<b>SALARY</b>	<b>154,075,307</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>154,075,307</b>
21010101	SALARY	154,075,307
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,539,913</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>280,500</b>
21020101	NON REGULAR ALLOWANCES	280,500
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,259,413</b>
21020201	NHIS	7,703,765
21020202	CONTRIBUTORY PENSION	11,555,648
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,714,993</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,286,810</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>852,454</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	852,454
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,984,997</b>
22020201	ELECTRICITY CHARGES	853,861
22020205	WATER RATES	1,278,682
22020206	SEWERAGE CHARGES	852,454
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,777,267</b>
22020303	NEWSPAPERS	498,585
22020307	DRUGS & MEDICAL SUPPLIES	1,278,682
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,836,046</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,682
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,278,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,278,682
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,278,682</b>
22020501	LOCAL TRAINING	1,278,682
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,278,682</b>
22020606	CLEANING & FUMIGATION SERVICES	1,278,682
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,278,682</b>
22020801	MOTOR VEHICLE FUEL COST	1,278,682
<b>2205</b>	<b>SUBSIDIES</b>	<b>62,428,183</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>62,428,183</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,428,183
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>152,670,668</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>26,579,310</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>26,579,310</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,579,310
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>126,091,358</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>126,091,358</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	126,091,358



<b>TOTAL PERSONNEL</b>	<b>173,615,220</b>
<b>TOTAL OVERHEAD</b>	<b>75,714,993</b>
<b>TOTAL RECURRENT</b>	<b>249,330,213</b>
<b>TOTAL CAPITAL</b>	<b>152,670,668</b>
<b>TOTAL ALLOCATION</b>	<b>402,000,881</b>

**0517026009 FGC IKET NISE**

CODE	PROJECT NAME	TYPE	AMOUNT
IKETNISE201601020 713	COMPLETION OF 2BLOCKS OF 4UNITS OF 3BEDROOM FLATS STAFF QUARTERS	NEW	53,313,088
IKETNISE201601020 742	CONSTRUCTION OF 1 N0S ADMIN BLOCK	NEW	27,778,270
IKETNISE201601020 746	RENOVATION OF 10NO BLOCKS OF CLASSROOMS/HOSTELS	NEW	20,000,000
IKETNISE201601020 750	COMPLETION OF SCIENCE LAB BLOCK	NEW	25,000,000
IKETNISE201602020 753	COMPLETION OF 1 BLOCK OF 6 CLASSROOMS	NEW	26,579,310



<b>0517026010 FGC IKET VANDAKYA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>257,497,267</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,843,154</b>
<b>2101</b>	<b>SALARY</b>	<b>105,488,759</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,488,759</b>
21010101	SALARY	105,488,759
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,354,395</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>168,300</b>
21020101	NON REGULAR ALLOWANCES	168,300
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,186,095</b>
21020201	NHIS	5,274,438
21020202	CONTRIBUTORY PENSION	7,911,657
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,225,095</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,796,912</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,618,620</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	809,310
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	809,310
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,173,500</b>
22020201	ELECTRICITY CHARGES	809,310
22020202	TELEPHONE CHARGES	364,190
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,792,834</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	809,310
22020302	BOOKS	404,655
22020303	NEWSPAPERS	202,328
22020304	MAGAZINES & PERIODICALS	41,179
22020307	DRUGS & MEDICAL SUPPLIES	283,259
22020309	UNIFORMS & OTHER CLOTHING	404,655
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	647,448
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,832,586</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,213,965
22020402	MAINTENANCE OF OFFICE FURNITURE	404,655
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	647,448
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	283,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	283,259
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>161,862</b>
22020501	LOCAL TRAINING	161,862
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>445,121</b>
22020803	PLANT / GENERATOR FUEL COST	445,121
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,772,389</b>
22021001	REFRESHMENT & MEALS	291,352
22021002	HONORARIUM & SITTING ALLOWANCE	323,724
22021003	PUBLICITY & ADVERTISEMENTS	242,793
22021006	POSTAGES & COURIER SERVICES	40,466
22021007	WELFARE PACKAGES	113,303
22021009	SPORTING ACTIVITIES	113,303
22021010	DIRECT TEACHING & LABORATORY COST	647,448
<b>2205</b>	<b>SUBSIDIES</b>	<b>62,428,183</b>





<b>0517026010 FGC IKET VANDAKYA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,428,183
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,428,183
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,429,018</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,713,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,713,000</b>
23010113	PURCHASE OF COMPUTERS	8,180,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,533,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>49,459,123</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>49,459,123</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	17,825,611
23020114	CONSTRUCTION / PROVISION OF ROADS	7,625,021
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24,008,491
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>6,256,895</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>6,256,895</b>
23040102	EROSION & FLOOD CONTROL	6,256,895
	<b>TOTAL PERSONNEL</b>	<b>118,843,154</b>
	<b>TOTAL OVERHEAD</b>	<b>73,225,095</b>
	<b>TOTAL RECURRENT</b>	<b>192,068,249</b>
	<b>TOTAL CAPITAL</b>	<b>65,429,018</b>
	<b>TOTAL ALLOCATION</b>	<b>257,497,267</b>

<b>0517026010 FGC IKET VANDAKYA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCIK. VAN12019332	PURCHASE AND INSTALLATION OF 60 DESKTOP COMPUTERS AND ACCESSORIES	NEW	8,180,000
FGCIK. VAN13019284	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) CAMERAS	NEW	1,533,000
FGCIK. VAN14019293	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS	NEW	17,825,611
FGCIK. VAN15019296	COMPLETION OF SCHOOL AUDITORIUM	NEW	16,323,531
FGCIK. VAN15019299	COMPLETION OF TECHNICAL LABORATORY	NEW	7,684,960
FGCIK. VAN16019302	CONSTRUCTION OF WALKWAY (598M)	NEW	7,625,021
FGCIK. VAN17019305	CONSTRUCTION OF EROSION CONTROL AND DRAINAGE	NEW	6,256,895



<b>0517026011 FGC IKOM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>515,666,998</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,773,713</b>
<b>2101</b>	<b>SALARY</b>	<b>117,132,190</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,132,190</b>
21010101	SALARY	117,132,190
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,641,523</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,641,523</b>
21020201	NHIS	5,856,609
21020202	CONTRIBUTORY PENSION	8,784,914
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>88,088,870</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,250,650</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,511,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>868,837</b>
22020201	ELECTRICITY CHARGES	491,082
22020202	TELEPHONE CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,940,038</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020302	BOOKS	673,508
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,776</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>76,838,220</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>76,838,220</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,838,220
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>295,804,415</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>295,804,415</b>



<b>0517026011 FGC IKOM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		295,804,415
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		295,804,415
	<b>TOTAL PERSONNEL</b>		<b>131,773,713</b>
	<b>TOTAL OVERHEAD</b>		<b>88,088,870</b>
	<b>TOTAL RECURRENT</b>		<b>219,862,583</b>
	<b>TOTAL CAPITAL</b>		<b>295,804,415</b>
	<b>TOTAL ALLOCATION</b>		<b>515,666,998</b>
<b>0517026011 FGC IKOM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCIKOM0019115	REHABILITATION OF 1 NO. SENIOR GIRLS' HOSTEL	NEW	19,707,399
FGCIKOM0019127	REHABILITATION OF 1NO. JUNIOR BOYS' HOSTEL	NEW	19,450,832
FGCIKOM0019131	REHABILITATION OF 1NO. JUNIOR GIRLS' HOSTEL	NEW	19,646,184
FGCIKOM0019133	CONSTRUCTION OF 1 NO. EXAMINATION HALL OF 2500 SEATERS CAPACITY FOR STUDENTS	NEW	72,000,000
FGCIKOM0019138	CONSTRUCTION OF DINNING HALL OF 2500 SEATERS CAPACITY FOR STUDENTS	NEW	85,000,000
FGCIKOM0019143	2016 SDGS INTERVENTION PROJECTS: (I)CONSTRUCTION/RENOVATION & FURNISHING OF 1 NO.BLOCK OF MODERN DINNING HALL ,(II) CONSTRUCTION OF BOREHOLE & WATER RETICULATION AND VIP TOILETS IN HOSTEL AREAS AND CLASS ROOMS	NEW	40,000,000
FGCIKOM0019145	ADMINISTRATION AND COORDINATION	NEW	40,000,000



<b>0517026012 FGC IKOT EKPENE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>347,637,430</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>216,338,950</b>
<b>2101</b>	<b>SALARY</b>	<b>191,952,222</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>191,952,222</b>
21010101	SALARY	191,952,222
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,386,728</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>392,700</b>
21020101	NON REGULAR ALLOWANCES	392,700
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,994,028</b>
21020201	NHIS	9,597,611
21020202	CONTRIBUTORY PENSION	14,396,417
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,323,625</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,266,781</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,659,876</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,988
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,493,888
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>912,932</b>
22020201	ELECTRICITY CHARGES	414,969
22020202	TELEPHONE CHARGES	82,994
22020203	INTERNET ACCESS CHARGES	248,981
22020204	SATELLITE BROADCASTING ACCESS CHARGES	82,994
22020205	WATER RATES	82,994
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,033,497</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	414,969
22020302	BOOKS	331,975
22020303	NEWSPAPERS	331,975
22020304	MAGAZINES & PERIODICALS	331,975
22020305	PRINTING OF NON SECURITY DOCUMENTS	331,975
22020306	PRINTING OF SECURITY DOCUMENTS	315,376
22020307	DRUGS & MEDICAL SUPPLIES	663,950
22020308	FIELD & CAMPING MATERIALS SUPPLIES	497,963
22020309	UNIFORMS & OTHER CLOTHING	663,950
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	149,389
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,548,059</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	315,376
22020402	MAINTENANCE OF OFFICE FURNITURE	497,963
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	829,938
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	829,938
22020405	MAINTENANCE OF PLANTS/GENERATORS	995,925
22020406	OTHER MAINTENANCE SERVICES	995,925
22020410	MAINTENANCE OF ROADS AND BRIDGES	82,994
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>497,963</b>
22020501	LOCAL TRAINING	497,963
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>580,956</b>
22020601	SECURITY SERVICES	248,981
22020606	CLEANING & FUMIGATION SERVICES	331,975



<b>0517026012 FGC IKOT EKPENE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>912,932</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		497,963
22020703	LEGAL SERVICES		331,975
22020708	BUDGET PREPARATION		82,994
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,161,912</b>
22020801	MOTOR VEHICLE FUEL COST		248,981
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		331,975
22020803	PLANT / GENERATOR FUEL COST		248,981
22020806	COOKING GAS/FUEL COST		331,975
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>165,988</b>
22020904	OTHER CRF BANK CHARGES		165,988
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,792,666</b>
22021001	REFRESHMENT & MEALS		331,975
22021003	PUBLICITY & ADVERTISEMENTS		165,988
22021004	MEDICAL EXPENSES		331,975
22021006	POSTAGES & COURIER SERVICES		215,784
22021009	SPORTING ACTIVITIES		331,975
22021010	DIRECT TEACHING & LABORATORY COST		331,975
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		82,994
<b>2205</b>	<b>SUBSIDIES</b>		<b>65,056,844</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>65,056,844</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		65,056,844
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>49,974,855</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>49,974,855</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>49,974,855</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		49,974,855
	<b>TOTAL PERSONNEL</b>		<b>216,338,950</b>
	<b>TOTAL OVERHEAD</b>		<b>81,323,625</b>
	<b>TOTAL RECURRENT</b>		<b>297,662,575</b>
	<b>TOTAL CAPITAL</b>		<b>49,974,855</b>
	<b>TOTAL ALLOCATION</b>		<b>347,637,430</b>
<b>0517026012 FGC IKOT EKPENE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCIKOTEKP010207 51	COMPLETION AND EQUIPPING OF SCIENCE AND AGRICULTURAL LABORATORIES	NEW	49,974,855



<b>0517026013 FGC IKURIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>403,756,674</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>212,353,069</b>
<b>2101</b>	<b>SALARY</b>	<b>188,758,284</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>188,758,284</b>
21010101	SALARY	188,758,284
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,594,785</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,594,785</b>
21020201	NHIS	9,437,914
21020202	CONTRIBUTORY PENSION	14,156,871
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>82,803,405</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,855,010</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,399,797</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,888,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,644,745</b>
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	151,102
22020203	INTERNET ACCESS CHARGES	360,378
22020205	WATER RATES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,615,284</b>
22020302	BOOKS	402,263
22020303	NEWSPAPERS	151,102
22020304	MAGAZINES & PERIODICALS	151,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	1,888,776
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,511,021
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,928,653</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	906,613
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	755,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>755,510</b>
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,511,021</b>
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	1,133,266
<b>2205</b>	<b>SUBSIDIES</b>	<b>65,948,395</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>65,948,395</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65,948,395
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>108,600,200</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>64,932,200</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>64,932,200</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,432,000



<b>0517026013 FGC IKURIN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		39,500,200
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>43,668,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>43,668,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		28,668,000
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		15,000,000
	<b>TOTAL PERSONNEL</b>		<b>212,353,069</b>
	<b>TOTAL OVERHEAD</b>		<b>82,803,405</b>
	<b>TOTAL RECURRENT</b>		<b>295,156,474</b>
	<b>TOTAL CAPITAL</b>		<b>108,600,200</b>
	<b>TOTAL ALLOCATION</b>		<b>403,756,674</b>
<b>0517026013 FGC IKURIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCIKIRUN13020720	CONSTRUCTION OF 1 NO BLOCK OF 8 CLASSROOMS WITH TOILETS AND CUBICLES	NEW	25,432,000
FGCIKIRUN16020723	RENOVATION/REHABILITATION OF 2 NOS BLOCK OF BIOLOGY LAB.	NEW	8,568,000
FGCIKIRUN16020725	RENOVATION/REHABILITATION OF 4 NOS BLOCK OF BOYS HOSTEL	NEW	20,100,000
FGCIKIRUN17020726	CONSTRUCTION OF 600 METERS ROAD NETWORK AND 600 METERS CONCRETE DRAINAGE CHANNELS	NEW	39,500,200
FGCIKIRUN19020730	CONSTRUCTION OF 1000 METERS PERIMETER FENCING	NEW	15,000,000



<b>0517026014 FGC JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>591,083,150</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>321,826,328</b>
<b>2101</b>	<b>SALARY</b>	<b>285,868,380</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>285,868,380</b>
21010101	SALARY	285,868,380
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,957,948</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>224,400</b>
21020101	NON REGULAR ALLOWANCES	224,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,733,548</b>
21020201	NHIS	14,293,419
21020202	CONTRIBUTORY PENSION	21,440,129
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,966,106</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,566,011</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,022,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,435,471</b>
22020201	ELECTRICITY CHARGES	1,057,715
22020202	TELEPHONE CHARGES	188,878
22020203	INTERNET ACCESS CHARGES	188,878
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,197,680</b>
22020302	BOOKS	1,344,575
22020303	NEWSPAPERS	151,102
22020304	MAGAZINES & PERIODICALS	151,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,511
22020306	PRINTING OF SECURITY DOCUMENTS	755,511
22020307	DRUGS & MEDICAL SUPPLIES	1,133,266
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	906,613
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,266,531</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,133,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,777</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,511
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>755,510</b>
22021001	REFRESHMENT & MEALS	377,755
22021009	SPORTING ACTIVITIES	377,755
<b>2205</b>	<b>SUBSIDIES</b>	<b>57,400,095</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>57,400,095</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,400,095
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>197,290,716</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>81,689,403</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>81,689,403</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	81,689,403





<b>0517026014 FGC JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2303	REHABILITATION / REPAIRS	115,601,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,601,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	115,601,313
	<b>TOTAL PERSONNEL</b>	<b>321,826,328</b>
	<b>TOTAL OVERHEAD</b>	<b>71,966,106</b>
	<b>TOTAL RECURRENT</b>	<b>393,792,434</b>
	<b>TOTAL CAPITAL</b>	<b>197,290,716</b>
	<b>TOTAL ALLOCATION</b>	<b>591,083,150</b>

<b>0517026014 FGC JOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCJOS_01020593	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	16,736,312
FGCJOS_01020606	RENOVATION OF EXAM'S HALL	ONGOING	23,973,916
FGCJOS_01020748	RENOVATION OF 4BLOCKS OF STAFF QUARTERS	NEW	24,366,862
FGCJOS_01020752	RENOVATION OF 3BLOCKS OF CLASSROOM	NEW	36,402,949
FGCJOS_02020604	INSTALLATION OF 50NOS SOLAR ENERGY STREET LIGHT PANELS	ONGOING	14,121,274
FGCJOS_03020608	RENOVATION OF 3BLOCKS OF BOYS HOSTEL	ONGOING	41,689,403
FGCJOS_03020609	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	ONGOING	40,000,000



<b>0517026015 FGC KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>809,337,700</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>360,677,945</b>
<b>2101</b>	<b>SALARY</b>	<b>320,203,684</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>320,203,684</b>
21010101	SALARY	320,203,684
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,474,261</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>448,800</b>
21020101	NON REGULAR ALLOWANCES	448,800
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,025,461</b>
21020201	NHIS	16,010,184
21020202	CONTRIBUTORY PENSION	24,015,277
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>132,559,682</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,159,091</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,465,208</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	246,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,218,687
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,355,863</b>
22020201	ELECTRICITY CHARGES	616,302
22020202	TELEPHONE CHARGES	123,260
22020203	INTERNET ACCESS CHARGES	369,781
22020204	SATELLITE BROADCASTING ACCESS CHARGES	123,260
22020205	WATER RATES	123,260
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,990,456</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	616,302
22020302	BOOKS	493,042
22020303	NEWSPAPERS	493,042
22020304	MAGAZINES & PERIODICALS	493,042
22020305	PRINTING OF NON SECURITY DOCUMENTS	493,042
22020306	PRINTING OF SECURITY DOCUMENTS	468,389
22020307	DRUGS & MEDICAL SUPPLIES	986,083
22020308	FIELD & CAMPING MATERIALS SUPPLIES	739,562
22020309	UNIFORMS & OTHER CLOTHING	986,083
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	221,869
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,754,669</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	468,389
22020402	MAINTENANCE OF OFFICE FURNITURE	739,562
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,232,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,232,604
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,479,125
22020406	OTHER MAINTENANCE SERVICES	1,479,125
22020410	MAINTENANCE OF ROADS AND BRIDGES	123,260
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>739,562</b>
22020501	LOCAL TRAINING	739,562
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>862,823</b>
22020601	SECURITY SERVICES	369,781
22020606	CLEANING & FUMIGATION SERVICES	493,042



0517026015 FGC KADUNA			
CODE	LINE ITEM		AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,355,864</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		739,562
22020703	LEGAL SERVICES		493,042
22020708	BUDGET PREPARATION		123,260
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,725,646</b>
22020801	MOTOR VEHICLE FUEL COST		369,781
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		493,042
22020803	PLANT / GENERATOR FUEL COST		369,781
22020806	COOKING GAS/FUEL COST		493,042
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>246,521</b>
22020904	OTHER CRF BANK CHARGES		246,521
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,662,479</b>
22021001	REFRESHMENT & MEALS		493,042
22021003	PUBLICITY & ADVERTISEMENTS		246,521
22021004	MEDICAL EXPENSES		493,042
22021006	POSTAGES & COURIER SERVICES		320,530
22021009	SPORTING ACTIVITIES		493,042
22021010	DIRECT TEACHING & LABORATORY COST		493,042
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		123,260
<b>2205</b>	<b>SUBSIDIES</b>		<b>108,400,591</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>108,400,591</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		108,400,591
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>316,100,073</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>19,950,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>19,950,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		19,950,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>201,377,040</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>201,377,040</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		201,377,040
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>94,773,033</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>94,773,033</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		94,773,033
	<b>TOTAL PERSONNEL</b>		<b>360,677,945</b>
	<b>TOTAL OVERHEAD</b>		<b>132,559,682</b>
	<b>TOTAL RECURRENT</b>		<b>493,237,627</b>
	<b>TOTAL CAPITAL</b>		<b>316,100,073</b>
	<b>TOTAL ALLOCATION</b>		<b>809,337,700</b>
<b>0517026015 FGC KADUNA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
FGCKADUNA 011020756	CONSTRUCTION OF 2 NOS. BLCKS OF 6 CLASSROOMS EACH WITH VIP TOILETS (ANNEXTURE 'A')	NEW	51,164,300
FGCKADUNA 011020757	COMPLETION OF 1 NO. ABANDONED BOYS' HOSTEL (ANNEXTURE B)	NEW	36,951,250
FGCKADUNA 011020758	CONSTRUCTION OF 1 NO. ADDITIONAL GIRLS' HOSTEL WITH VIP TOILETS AND BATHROOMS (ANNEXTURE C)	NEW	56,681,300
FGCKADUNA 011020762	CONSTRUCTION OF 1 NO. ANNEX DINNING HALL FOR STUDENTS (ANNEXTURE E)	NEW	38,384,850
FGCKADUNA 011020764	CONSTRUCTION OF 1 NO. ENGLISH LANGUAGE LABORATORY (ANNEXTURE G)	NEW	9,097,670
FGCKADUNA 011020767	CONSTRUCTION OF 1 NO. MATHEMATICS LABORATORY (ANNEXTURE H)	NEW	9,097,670

**0517026015 FGC KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKADUNA 012020760	REHABILITATION OF 2 NOS. GIANT STEEL OVERHEAD WATER TANKS AND THE PURCHASE OF 1 NO. 15KVA DIESEL GENERATOR FOR THE BOREHOLES (ANNEXTURE D)	NEW	17,733,765
FGCKADUNA 012020763	REHABILITATION OF 1 NO. BOYS' HOSTEL AND 1 NO. GIRLS' HOSTEL (ANNEXTURE F)	NEW	31,514,643
FGCKADUNA 012020768	RENOVATION OF 4 NOS. DUPLEX STAFF QUARTERS (ANNEXTURE I)	NEW	15,836,400
FGCKADUNA 012020772	REHABILITATION OF 1200 METRES ACCESS RING ROAD WITHIN THE SCHOOL PREMISES (ANNEXTURE K)	NEW	29,688,225
FGCKADUNA 013020770	PROCUREMENT OF 300 NOS. OFFICE TABLES AND CHAIRS FOR STAFF (ANNEXTURE J)	NEW	19,950,000



<b>0517026016 FGC KANO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>369,753,496</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>215,620,792</b>
<b>2101</b>	<b>SALARY</b>	<b>191,662,926</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>191,662,926</b>
21010101	SALARY	191,662,926
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,957,866</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,957,866</b>
21020201	NHIS	9,583,146
21020202	CONTRIBUTORY PENSION	14,374,720
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>91,423,384</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,284,205</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,457,572</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	145,757
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,311,815
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>801,666</b>
22020201	ELECTRICITY CHARGES	364,393
22020202	TELEPHONE CHARGES	72,879
22020203	INTERNET ACCESS CHARGES	218,636
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,879
22020205	WATER RATES	72,879
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,541,899</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	364,393
22020302	BOOKS	291,514
22020303	NEWSPAPERS	291,514
22020304	MAGAZINES & PERIODICALS	291,514
22020305	PRINTING OF NON SECURITY DOCUMENTS	291,514
22020306	PRINTING OF SECURITY DOCUMENTS	276,939
22020307	DRUGS & MEDICAL SUPPLIES	583,029
22020308	FIELD & CAMPING MATERIALS SUPPLIES	437,272
22020309	UNIFORMS & OTHER CLOTHING	583,029
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	131,181
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,993,748</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	276,939
22020402	MAINTENANCE OF OFFICE FURNITURE	437,272
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	728,786
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	728,786
22020405	MAINTENANCE OF PLANTS/GENERATORS	874,543
22020406	OTHER MAINTENANCE SERVICES	874,543
22020410	MAINTENANCE OF ROADS AND BRIDGES	72,879
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>437,272</b>
22020501	LOCAL TRAINING	437,272
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>510,150</b>
22020601	SECURITY SERVICES	218,636
22020606	CLEANING & FUMIGATION SERVICES	291,514
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>801,665</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	437,272



<b>0517026016 FGC KANO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		291,514
22020708	BUDGET PREPARATION		72,879
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,020,300</b>
22020801	MOTOR VEHICLE FUEL COST		218,636
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		291,514
22020803	PLANT / GENERATOR FUEL COST		218,636
22020806	COOKING GAS/FUEL COST		291,514
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>145,757</b>
22020904	OTHER CRF BANK CHARGES		145,757
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,574,176</b>
22021001	REFRESHMENT & MEALS		291,514
22021003	PUBLICITY & ADVERTISEMENTS		145,757
22021004	MEDICAL EXPENSES		291,514
22021006	POSTAGES & COURIER SERVICES		189,484
22021009	SPORTING ACTIVITIES		291,514
22021010	DIRECT TEACHING & LABORATORY COST		291,514
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		72,879
<b>2205</b>	<b>SUBSIDIES</b>		<b>77,139,179</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>77,139,179</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		77,139,179
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>62,709,320</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,888,500</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,888,500</b>
23010105	PURCHASE OF MOTOR VEHICLES		8,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,552,500
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		3,436,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>45,820,820</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>45,820,820</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		45,820,820
	<b>TOTAL PERSONNEL</b>		<b>215,620,792</b>
	<b>TOTAL OVERHEAD</b>		<b>91,423,384</b>
	<b>TOTAL RECURRENT</b>		<b>307,044,176</b>
	<b>TOTAL CAPITAL</b>		<b>62,709,320</b>
	<b>TOTAL ALLOCATION</b>		<b>369,753,496</b>
<b>0517026016 FGC KANO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCKANO 01020387	UTILITY VEHICLE (TOYOTA HILUX)	NEW	8,900,000
FGCKANO 02020388	CONSTRUCTION OF STAFF ROOM	NEW	20,086,940
FGCKANO 02020391	RENOVATION OF 2NOS BLOCK OF 18 CLASSROOMS	NEW	25,733,880
FGCKANO 03020389	PROCUREMENT AND INSTALLATION OF WHITE BOARDS IN THE CLASSROOMS	NEW	4,552,500
FGCKANO 04020390	EQUIPMENT OF HOME MANAGEMENT LABORATORY	NEW	3,436,000



<b>0517026017 FGC KEFFI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>448,052,704</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>265,579,363</b>
<b>2101</b>	<b>SALARY</b>	<b>235,871,078</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>235,871,078</b>
21010101	SALARY	235,871,078
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,708,285</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>224,400</b>
21020101	NON REGULAR ALLOWANCES	224,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,483,885</b>
21020201	NHIS	11,793,554
21020202	CONTRIBUTORY PENSION	17,690,331
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,681,447</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,218,956</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,641,881</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,641,881
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,477,052</b>
22020201	ELECTRICITY CHARGES	1,014,232
22020205	WATER RATES	1,231,410
22020206	SEWERAGE CHARGES	1,231,410
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,711,563</b>
22020303	NEWSPAPERS	480,153
22020307	DRUGS & MEDICAL SUPPLIES	1,231,410
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,694,230</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,231,410
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,231,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,231,410
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,231,410</b>
22020501	LOCAL TRAINING	1,231,410
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,231,410</b>
22020606	CLEANING & FUMIGATION SERVICES	1,231,410
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,231,410</b>
22020801	MOTOR VEHICLE FUEL COST	1,231,410
<b>2205</b>	<b>SUBSIDIES</b>	<b>65,462,491</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>65,462,491</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65,462,491
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>102,791,894</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>97,221,739</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>97,221,739</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,217,783
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,515,362
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	62,488,594
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,570,155</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,570,155</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,570,155



<b>TOTAL PERSONNEL</b>	<b>265,579,363</b>
<b>TOTAL OVERHEAD</b>	<b>79,681,447</b>
<b>TOTAL RECURRENT</b>	<b>345,260,810</b>
<b>TOTAL CAPITAL</b>	<b>102,791,894</b>
<b>TOTAL ALLOCATION</b>	<b>448,052,704</b>

**0517026017 FGC KEFFI**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKEFFI 01020398	COMPLETION OF 1 NO ADMINISTRATIVE BLOCK	NEW	14,217,783
FGCKEFFI 02020402	CONSTRUCTION OF 1 NO. BLOCK OF BOYS HOSTEL	NEW	20,515,362
FGCKEFFI 03020403	CONSTRUCTION OF 1000 METRE PERIMETER FENCE	NEW	62,488,594
FGCKEFFI 04020407	RENOVATION OF 1.NO BLOCK OF PHYSICS LABORATORY.	NEW	5,570,155





<b>0517026018 FGC KIYAWA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>230,329,790</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,810,999</b>
<b>2101</b>	<b>SALARY</b>	<b>76,276,444</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>76,276,444</b>
21010101	SALARY	76,276,444
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,534,555</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,534,555</b>
21020201	NHIS	3,813,822
21020202	CONTRIBUTORY PENSION	5,720,733
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,332,951</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,932,856</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,022,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,655,741</b>
22020201	ELECTRICITY CHARGES	755,511
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	522,475
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,324,318</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,511
22020302	BOOKS	680,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,511
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,776</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>57,400,095</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>57,400,095</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,400,095
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,185,840</b>



<b>0517026018 FGC KIYAWA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,000,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>64,185,840</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>64,185,840</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,068,940
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,448,140
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	17,448,140
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,220,620
	<b>TOTAL PERSONNEL</b>	<b>85,810,999</b>
	<b>TOTAL OVERHEAD</b>	<b>71,332,951</b>
	<b>TOTAL RECURRENT</b>	<b>157,143,950</b>
	<b>TOTAL CAPITAL</b>	<b>73,185,840</b>
	<b>TOTAL ALLOCATION</b>	<b>230,329,790</b>

<b>0517026018 FGC KIYAWA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCKIYAWA 01020426	CONSTRUCTION OF 1NO. BLOCK STAFF COMMONROOM/HEADS OF DEPARTMENTS	NEW	20,068,940
FGCKIYAWA 02020428	CONSTRUCTION OF 4NO. BOYS HOSTEL OF 250 STUDENTS CAPACITY.	NEW	2,000,000
FGCKIYAWA 02020435	CONSTRUCTION OF 1NO. BLOCK OF BASIC TECHNOLOGY WORKSHOP AND PROVISION OF FITTINGS, EQUIPMENT AND FURNITURE	NEW	15,448,140
FGCKIYAWA 03020433	CONSTRUCTION OF 2 WING SCHOOL CLINIC	NEW	7,448,140
FGCKIYAWA 04020437	INSTALLATION OF LABORATORY (PHYSICS, CHEMISTRY AND BIOLOGY) EQUIPMENT AND PROVISION OF FURNITURE AND FITTINGS	NEW	9,000,000
FGCKIYAWA 06020443	CONSTRUCTION OF BIOGAS DIGESTOR FOR ALTERNATIVE ENERGY FOR COOKING	NEW	15,000,000



<b>0517026019 FGC KWALI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>463,344,399</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>314,691,643</b>
<b>2101</b>	<b>SALARY</b>	<b>279,725,905</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>279,725,905</b>
21010101	SALARY	279,725,905
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,965,738</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,965,738</b>
21020201	NHIS	13,986,295
21020202	CONTRIBUTORY PENSION	20,979,443
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,041,256</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,641,161</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,511,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,133,265</b>
22020201	ELECTRICITY CHARGES	377,755
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,992,673</b>
22020302	BOOKS	592,878
22020304	MAGAZINES & PERIODICALS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,737,673</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	226,653
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>755,510</b>
22020708	BUDGET PREPARATION	755,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>755,510</b>
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>755,510</b>
22021001	REFRESHMENT & MEALS	377,755
22021009	SPORTING ACTIVITIES	377,755
<b>2205</b>	<b>SUBSIDIES</b>	<b>57,400,095</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>57,400,095</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,400,095
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,611,500</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,611,500</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,611,500</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,611,500



<b>TOTAL PERSONNEL</b>	<b>314,691,643</b>
<b>TOTAL OVERHEAD</b>	<b>68,041,256</b>
<b>TOTAL RECURRENT</b>	<b>382,732,899</b>
<b>TOTAL CAPITAL</b>	<b>80,611,500</b>
<b>TOTAL ALLOCATION</b>	<b>463,344,399</b>

**0517026019 FGC KWALI**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKWALI 001020458	CONSTRUCTION OF PERIMETER FENCE	NEW	10,000,000
FGCKWALI 001020462	CONSTRUCTION AND EQUIPING OF BASIC SCIENCE LAB	NEW	10,000,000
FGCKWALI 001020468	CONSTRUCTION OF TOILETS IN BOYS AND GIRLS HOSTELS	NEW	5,000,000
FGCKWALI 001020471	CONSTRUCTION OF COLLEGE MODERN KITCHEN	NEW	45,004,500
FGCKWALI 001020479	PROVISION OF WATER RETICULATION	NEW	5,607,000
FGCKWALI 001020485	CONSTRUCTION OF FENCE IN BOYS HOSTELS	NEW	5,000,000



<b>0517026020 FGC MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>314,930,086</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>159,247,337</b>
<b>2101</b>	<b>SALARY</b>	<b>141,403,589</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>141,403,589</b>
21010101	SALARY	141,403,589
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,843,748</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>168,300</b>
21020101	NON REGULAR ALLOWANCES	168,300
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,675,448</b>
21020201	NHIS	7,070,179
21020202	CONTRIBUTORY PENSION	10,605,269
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,904,639</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,562,169</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,777,552</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,888,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,888,776
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,114,087</b>
22020201	ELECTRICITY CHARGES	1,133,266
22020202	TELEPHONE CHARGES	603,066
22020203	INTERNET ACCESS CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,984,265</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020302	BOOKS	489,132
22020305	PRINTING OF NON SECURITY DOCUMENTS	606,358
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>755,510</b>
22020601	SECURITY SERVICES	377,755
22020606	CLEANING & FUMIGATION SERVICES	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,776</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755



<b>0517026020 FGC MAIDUGURI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>66,342,470</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>66,342,470</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,342,470
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,778,110</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,850,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,850,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	8,850,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>58,928,110</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>58,928,110</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	58,928,110
	<b>TOTAL PERSONNEL</b>	<b>159,247,337</b>
	<b>TOTAL OVERHEAD</b>	<b>81,904,639</b>
	<b>TOTAL RECURRENT</b>	<b>241,151,976</b>
	<b>TOTAL CAPITAL</b>	<b>73,778,110</b>
	<b>TOTAL ALLOCATION</b>	<b>314,930,086</b>

<b>0517026020 FGC MAIDUGURI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCMAID 001020502	PROCUREMENT OF LABORATORY EQUIPMENT FOR BIOLOGY, PHYSICS , CHEMISTRY, VOCATIONAL AND TECHNICAL SUBJECT	NEW	6,000,000
FGCMAID 002020506	RENOVATION OF TWELVE NOS HOSTELS FOR BOYS AND GIRLS.	NEW	20,000,000
FGCMAID 002020513	RENOVATION OF TWELVE NOS OF CLASSROOMS	NEW	10,000,000
FGCMAID 002020518	CONSTRUCTION OF 250 METERS OF PERIMETER WALL FENCING	NEW	6,928,110
FGCMAID 002020520	RENOVATION OF EIGHT NOS OF TWO BEDROOMS AND FOUR NOS OF THREE BEDROOMS STAFF QUARTERS	NEW	10,000,000
FGCMAID 002020523	COMPLETION OF SCIENCE LABORATORIES BUILDING	NEW	12,000,000
FGCMAID 003020527	PROCUREMENT OF 1 NO HILUX VEHICLE	NEW	8,850,000



<b>0517026021 FGC MINJIBIR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>442,261,444</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,675,282</b>
<b>2101</b>	<b>SALARY</b>	<b>101,044,695</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,044,695</b>
21010101	SALARY	101,044,695
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,630,587</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,630,587</b>
21020201	NHIS	5,052,235
21020202	CONTRIBUTORY PENSION	7,578,352
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,630,181</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,644,140</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,636,169</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,020,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	616,075
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,424,112</b>
22020201	ELECTRICITY CHARGES	1,020,094
22020202	TELEPHONE CHARGES	202,009
22020203	INTERNET ACCESS CHARGES	202,009
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,331,614</b>
22020302	BOOKS	1,210,621
22020303	NEWSPAPERS	161,608
22020304	MAGAZINES & PERIODICALS	161,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	808,038
22020306	PRINTING OF SECURITY DOCUMENTS	808,038
22020307	DRUGS & MEDICAL SUPPLIES	1,212,056
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	969,645
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,424,113</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	404,019
22020402	MAINTENANCE OF OFFICE FURNITURE	404,019
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,212,056
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	404,019
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,020,094</b>
22020801	MOTOR VEHICLE FUEL COST	1,212,056
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	808,038
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>808,038</b>
22021001	REFRESHMENT & MEALS	404,019
22021009	SPORTING ACTIVITIES	404,019
<b>2205</b>	<b>SUBSIDIES</b>	<b>61,986,041</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>61,986,041</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,986,041
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>251,955,981</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>251,955,981</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>251,955,981</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	161,592,356
23020114	CONSTRUCTION / PROVISION OF ROADS	90,363,625



<b>TOTAL PERSONNEL</b>	<b>113,675,282</b>
<b>TOTAL OVERHEAD</b>	<b>76,630,181</b>
<b>TOTAL RECURRENT</b>	<b>190,305,463</b>
<b>TOTAL CAPITAL</b>	<b>251,955,981</b>
<b>TOTAL ALLOCATION</b>	<b>442,261,444</b>

**0517026021 FGC MINJIBIR**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCMINJIBIR001925 2	CONSTRUCTION OF HOSTEL BLOCK	NEW	49,788,072
FGCMINJIBIR001925 4	CONSTRUCTION OF MULTI PURPOSE HALL	NEW	57,458,346
FGCMINJIBIR001925 8	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	54,345,938
FGCMINJIBIR019249	COMPLETION OF 5KM ROAD NETWORK	NEW	90,363,625





<b>0517026022 FGC MINNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>468,144,199</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>311,114,138</b>
<b>2101</b>	<b>SALARY</b>	<b>276,296,568</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>276,296,568</b>
21010101	SALARY	276,296,568
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,817,570</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>280,500</b>
21020101	NON REGULAR ALLOWANCES	280,500
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,537,070</b>
21020201	NHIS	13,814,828
21020202	CONTRIBUTORY PENSION	20,722,242
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,030,061</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,650,293</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,626,304</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,813,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,813,152
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,813,151</b>
22020201	ELECTRICITY CHARGES	1,687,891
22020202	TELEPHONE CHARGES	562,630
22020203	INTERNET ACCESS CHARGES	562,630
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,395,601</b>
22020302	BOOKS	1,830,885
22020303	NEWSPAPERS	562,630
22020304	MAGAZINES & PERIODICALS	562,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,687,891
22020306	PRINTING OF SECURITY DOCUMENTS	1,687,891
22020307	DRUGS & MEDICAL SUPPLIES	2,813,152
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,250,522
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,751,564</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,687,891
22020402	MAINTENANCE OF OFFICE FURNITURE	1,687,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,687,891
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,687,891
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,125,261</b>
22020708	BUDGET PREPARATION	1,125,261
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,813,152</b>
22020801	MOTOR VEHICLE FUEL COST	1,687,891
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,125,261
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,125,260</b>
22021001	REFRESHMENT & MEALS	562,630
22021009	SPORTING ACTIVITIES	562,630
<b>2205</b>	<b>SUBSIDIES</b>	<b>55,379,768</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>55,379,768</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,379,768
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>70,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000</b>



<b>0517026022 FGC MINNA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,000,000
2303	REHABILITATION / REPAIRS		55,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		55,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		55,000,000
	<b>TOTAL PERSONNEL</b>		<b>311,114,138</b>
	<b>TOTAL OVERHEAD</b>		<b>87,030,061</b>
	<b>TOTAL RECURRENT</b>		<b>398,144,199</b>
	<b>TOTAL CAPITAL</b>		<b>70,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>468,144,199</b>
<b>0517026022 FGC MINNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCMINNA 01020543	RENOVATION OF 2NO BLOCK OF 22 CLASSROOMS	NEW	25,000,000
FGCMINNA 01020545	RENOVATION OF 5 BLOCKS OF BOYS HOSTEL AND 3 BLOCKS OF FEMALE HOSTED	NEW	30,000,000
FGCMINNA 02020547	CONSTRUCTION OF 3000M PERIMETER FENCE	NEW	15,000,000



<b>0517026023 FGC ODIKOLOGUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>243,741,095</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,611,021</b>
<b>2101</b>	<b>SALARY</b>	<b>61,876,463</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,876,463</b>
21010101	SALARY	61,876,463
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,734,558</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,734,558</b>
21020201	NHIS	3,093,823
21020202	CONTRIBUTORY PENSION	4,640,735
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,450,716</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,688,233</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,511,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,511,020</b>
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,777,550</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,644,286</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>755,510</b>
22020501	LOCAL TRAINING	755,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>755,510</b>
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>733,337</b>
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	355,582
<b>2205</b>	<b>SUBSIDIES</b>	<b>60,762,483</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>60,762,483</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60,762,483
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>101,679,358</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>101,679,358</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>101,679,358</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	93,679,358



<b>TOTAL PERSONNEL</b>	<b>69,611,021</b>
<b>TOTAL OVERHEAD</b>	<b>72,450,716</b>
<b>TOTAL RECURRENT</b>	<b>142,061,737</b>
<b>TOTAL CAPITAL</b>	<b>101,679,358</b>
<b>TOTAL ALLOCATION</b>	<b>243,741,095</b>

**0517026023 FGC ODIKOLOGUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCODIKOLO00201 9375	COMPLETION OF 1 NO COMPUTER LABOURATORY (ANNEXTURE 001)	NEW	3,679,358
FGCODIKOLO00201 9380	COMPLETION OF 2.8 KM CONCRETE ROAD NETWORK TO THE HOSTELS (ANNEXTURE 002)	NEW	15,000,000
FGCODIKOLO00201 9402	COMPLETION OF 2 NO BLOCK OF 6 CLASSROOMS EACH	NEW	10,000,000
FGCODIKOLO00201 9405	COMPLETION OF 1NO.OF 2 BOYS HOSTEL (ANNEXTURE 003)	NEW	10,000,000
FGCODIKOLO00201 9410	LAND RECLAMATION & DRAINAGES 1000M2 (ANNEXTURE 006)	NEW	10,000,000
FGCODIKOLO00201 9417	CONSTRUCTION OF 2 KM WALKWAYS TO STUDENTS HOSTELS (ANNEXTURE 007)	NEW	5,000,000
FGCODIKOLO00201 9419	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
FGCODIKOLO00301 9408	PROVISION OF ELECTRICITY /PURCHASE OF 500KVA TRANSFORMER TO THE COLLEGE (ANNEXTURE 004)	NEW	8,000,000



<b>0517026024 FGC ODOGBOLU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>395,930,782</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>253,195,501</b>
<b>2101</b>	<b>SALARY</b>	<b>225,012,801</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>225,012,801</b>
21010101	SALARY	225,012,801
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>28,182,700</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,100</b>
21020101	NON REGULAR ALLOWANCES	56,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,126,600</b>
21020201	NHIS	11,250,640
21020202	CONTRIBUTORY PENSION	16,875,960
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,934,754</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,134,643</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,777,553</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,777,553
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,208,817</b>
22020201	ELECTRICITY CHARGES	1,208,817
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,142,924</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,888,776
22020302	BOOKS	649,739
22020303	NEWSPAPERS	113,327
22020307	DRUGS & MEDICAL SUPPLIES	226,653
22020308	FIELD & CAMPING MATERIALS SUPPLIES	113,327
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	151,102
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>868,837</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	151,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	151,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	113,327
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,551
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>982,163</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	604,408
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,154,349</b>
22021001	REFRESHMENT & MEALS	151,102
22021002	HONORARIUM & SITTING ALLOWANCE	5,973
22021003	PUBLICITY & ADVERTISEMENTS	188,878
22021006	POSTAGES & COURIER SERVICES	75,551
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	264,429
22021010	DIRECT TEACHING & LABORATORY COST	90,661
<b>2205</b>	<b>SUBSIDIES</b>	<b>66,800,111</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>66,800,111</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,800,111
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>64,800,527</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,143,000</b>



<b>0517026024 FGC ODOGBOLU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>3,143,000</b>
23010115	PURCHASE OF PHOTOCOPYING MACHINES		3,143,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>11,560,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>11,560,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		11,560,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>50,097,527</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>50,097,527</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		33,623,181
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		16,474,346
	<b>TOTAL PERSONNEL</b>		<b>253,195,501</b>
	<b>TOTAL OVERHEAD</b>		<b>77,934,754</b>
	<b>TOTAL RECURRENT</b>		<b>331,130,255</b>
	<b>TOTAL CAPITAL</b>		<b>64,800,527</b>
	<b>TOTAL ALLOCATION</b>		<b>395,930,782</b>
<b>0517026024 FGC ODOGBOLU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCDBL0018102	PROCUREMENT OF 1 NO. RIZO DIGITAL DUPLICATOR, 1 NO. SHARP PHOTOCOPY MACHINE, 5 NOS. COMPUTER PRINTERS AND 10 NOS HP LAPTOPS	NEW	3,143,000
FGCDBL018100	WATER TREATMENT / PURIFICATION	NEW	11,560,000
FGCDBL1018104	RENOVATION OF 3 NOS. GIRLS' HOSTEL	NEW	10,764,524
FGCDBL1018107	CONSTRUCTION OF 1 NO. 6-CLASSROOM BLOCK	NEW	22,858,657
FGCDBL3018115	RENOVATION OF 2 NOS. 2 BEDROOM FLAT STAFF QUARTERS	NEW	3,227,766
FGCDBL3018120	RENOVATION AND EQUIPPING OF 1 NO. BUSINESS STUDIES LABORATORY	NEW	6,215,000
FGCDBL3018124	RENOVATION AND EQUIPPING HOME ECONOMICS LABORATORY	NEW	7,031,580



<b>0517026025 FGC OGBOMOSHMO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>408,790,372</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>274,370,795</b>
<b>2101</b>	<b>SALARY</b>	<b>243,885,151</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>243,885,151</b>
21010101	SALARY	243,885,151
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,485,644</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,485,644</b>
21020201	NHIS	12,194,258
21020202	CONTRIBUTORY PENSION	18,291,386
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,831,552</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,734,664</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,095,373</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	109,537
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	985,836
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>602,456</b>
22020201	ELECTRICITY CHARGES	273,843
22020202	TELEPHONE CHARGES	54,769
22020203	INTERNET ACCESS CHARGES	164,306
22020204	SATELLITE BROADCASTING ACCESS CHARGES	54,769
22020205	WATER RATES	54,769
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,661,758</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	273,843
22020302	BOOKS	219,075
22020303	NEWSPAPERS	219,075
22020304	MAGAZINES & PERIODICALS	219,075
22020305	PRINTING OF NON SECURITY DOCUMENTS	219,075
22020306	PRINTING OF SECURITY DOCUMENTS	208,121
22020307	DRUGS & MEDICAL SUPPLIES	438,149
22020308	FIELD & CAMPING MATERIALS SUPPLIES	328,612
22020309	UNIFORMS & OTHER CLOTHING	438,149
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	98,584
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,001,324</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	208,121
22020402	MAINTENANCE OF OFFICE FURNITURE	328,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	547,687
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	547,687
22020405	MAINTENANCE OF PLANTS/GENERATORS	657,224
22020406	OTHER MAINTENANCE SERVICES	657,224
22020410	MAINTENANCE OF ROADS AND BRIDGES	54,769
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>328,612</b>
22020501	LOCAL TRAINING	328,612
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>383,381</b>
22020601	SECURITY SERVICES	164,306
22020606	CLEANING & FUMIGATION SERVICES	219,075
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>602,456</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	328,612



<b>0517026025 FGC OGBOMOSHMO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		219,075
22020708	BUDGET PREPARATION		54,769
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>766,762</b>
22020801	MOTOR VEHICLE FUEL COST		164,306
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		219,075
22020803	PLANT / GENERATOR FUEL COST		164,306
22020806	COOKING GAS/FUEL COST		219,075
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>109,537</b>
22020904	OTHER CRF BANK CHARGES		109,537
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,183,005</b>
22021001	REFRESHMENT & MEALS		219,075
22021003	PUBLICITY & ADVERTISEMENTS		109,537
22021004	MEDICAL EXPENSES		219,075
22021006	POSTAGES & COURIER SERVICES		142,399
22021009	SPORTING ACTIVITIES		219,075
22021010	DIRECT TEACHING & LABORATORY COST		219,075
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		54,769
<b>2205</b>	<b>SUBSIDIES</b>		<b>61,096,888</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>61,096,888</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,096,888
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>62,588,025</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>62,588,025</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>62,588,025</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		62,588,025
	<b>TOTAL PERSONNEL</b>		<b>274,370,795</b>
	<b>TOTAL OVERHEAD</b>		<b>71,831,552</b>
	<b>TOTAL RECURRENT</b>		<b>346,202,347</b>
	<b>TOTAL CAPITAL</b>		<b>62,588,025</b>
	<b>TOTAL ALLOCATION</b>		<b>408,790,372</b>
<b>0517026025 FGC OGBOMOSHMO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCOSH0018227	RENOVATION OF BOY'S AND GIRLS' HOSTEL(1 NOS EACH)	NEW	14,735,330
FGCOSH0018230	REHABILITATION OF ADMINISTRATIVE BLOCK AND ACCESS ROAD	NEW	47,852,695





<b>0517026026 FGC OGOJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>253,519,793</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>123,382,629</b>
<b>2101</b>	<b>SALARY</b>	<b>109,673,449</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,673,449</b>
21010101	SALARY	109,673,449
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,709,180</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,709,180</b>
21020201	NHIS	5,483,672
21020202	CONTRIBUTORY PENSION	8,225,508
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,079,032</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,985,143</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,325,014</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,501
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,192,513
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>728,759</b>
22020201	ELECTRICITY CHARGES	331,254
22020202	TELEPHONE CHARGES	66,251
22020203	INTERNET ACCESS CHARGES	198,752
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,251
22020205	WATER RATES	66,251
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,219,786</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	331,254
22020302	BOOKS	265,003
22020303	NEWSPAPERS	265,003
22020304	MAGAZINES & PERIODICALS	265,003
22020305	PRINTING OF NON SECURITY DOCUMENTS	265,003
22020306	PRINTING OF SECURITY DOCUMENTS	251,753
22020307	DRUGS & MEDICAL SUPPLIES	530,006
22020308	FIELD & CAMPING MATERIALS SUPPLIES	397,504
22020309	UNIFORMS & OTHER CLOTHING	530,006
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	119,251
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,630,540</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,753
22020402	MAINTENANCE OF OFFICE FURNITURE	397,504
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	662,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	662,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	795,009
22020406	OTHER MAINTENANCE SERVICES	795,009
22020410	MAINTENANCE OF ROADS AND BRIDGES	66,251
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>397,504</b>
22020501	LOCAL TRAINING	397,504
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>463,755</b>
22020601	SECURITY SERVICES	198,752
22020606	CLEANING & FUMIGATION SERVICES	265,003
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>728,758</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	397,504



<b>0517026026 FGC OGOJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		265,003
22020708	BUDGET PREPARATION		66,251
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>927,510</b>
22020801	MOTOR VEHICLE FUEL COST		198,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		265,003
22020803	PLANT / GENERATOR FUEL COST		198,752
22020806	COOKING GAS/FUEL COST		265,003
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>132,501</b>
22020904	OTHER CRF BANK CHARGES		132,501
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,431,016</b>
22021001	REFRESHMENT & MEALS		265,003
22021003	PUBLICITY & ADVERTISEMENTS		132,501
22021004	MEDICAL EXPENSES		265,003
22021006	POSTAGES & COURIER SERVICES		172,252
22021009	SPORTING ACTIVITIES		265,003
22021010	DIRECT TEACHING & LABORATORY COST		265,003
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		66,251
<b>2205</b>	<b>SUBSIDIES</b>		<b>56,093,889</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>56,093,889</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,093,889
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>61,058,132</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>40,161,405</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>40,161,405</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		20,059,910
23020104	CONSTRUCTION / PROVISION OF HOUSING		20,101,495
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>896,727</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>896,727</b>
23050111	OPERATION COST OF THE PROGRAMME		896,727
	<b>TOTAL PERSONNEL</b>		<b>123,382,629</b>
	<b>TOTAL OVERHEAD</b>		<b>69,079,032</b>
	<b>TOTAL RECURRENT</b>		<b>192,461,661</b>
	<b>TOTAL CAPITAL</b>		<b>61,058,132</b>
	<b>TOTAL ALLOCATION</b>		<b>253,519,793</b>
<b>0517026026 FGC OGOJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCOGJA018775	CONSTRUCTION OF 1 NO. BLOCK OF MALE HOSTEL	NEW	10,029,955
FGCOGJA018778	"CONSTRUCTION OF 1 NO. BLOCK OF FEMALE HOSTEL"	NEW	10,029,955
FGCOGJA1018781	"RENOVATION OF 4 NOS. BLOCK OF CLASSROOM "	NEW	20,000,000
FGCOGJA2018785	"CONSTRUCTION OF 700M PERIMETER FENCING "	NEW	20,101,495
FGCOGJA3018790	"ADMINISTRATIVE AND OPERATION COST OF PROGRAMME COORDINATION"	NEW	896,727



<b>0517026027 FGC OHAFIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>295,085,704</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,011,414</b>
<b>2101</b>	<b>SALARY</b>	<b>94,232,368</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>94,232,368</b>
21010101	SALARY	94,232,368
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,779,046</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,779,046</b>
21020201	NHIS	4,711,618
21020202	CONTRIBUTORY PENSION	7,067,428
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,405,609</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,083,927</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>793,783</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	410,708
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	383,075
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,258,894</b>
22020201	ELECTRICITY CHARGES	1,026,770
22020202	TELEPHONE CHARGES	205,354
22020203	INTERNET ACCESS CHARGES	616,062
22020204	SATELLITE BROADCASTING ACCESS CHARGES	205,354
22020205	WATER RATES	205,354
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,666,908</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,026,770
22020302	BOOKS	821,416
22020303	NEWSPAPERS	821,416
22020304	MAGAZINES & PERIODICALS	821,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	821,416
22020306	PRINTING OF SECURITY DOCUMENTS	780,345
22020307	DRUGS & MEDICAL SUPPLIES	538,400
22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,692
22020309	UNIFORMS & OTHER CLOTHING	538,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	369,637
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,835,669</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	780,345
22020402	MAINTENANCE OF OFFICE FURNITURE	1,232,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,053,540
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,053,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	255,383
22020406	OTHER MAINTENANCE SERVICES	255,383
22020410	MAINTENANCE OF ROADS AND BRIDGES	205,354
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,232,124</b>
22020501	LOCAL TRAINING	1,232,124
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,437,478</b>
22020601	SECURITY SERVICES	616,062
22020606	CLEANING & FUMIGATION SERVICES	821,416
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,154,462</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	127,692



<b>0517026027 FGC OHAFIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		821,416
22020708	BUDGET PREPARATION		205,354
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,874,956</b>
22020801	MOTOR VEHICLE FUEL COST		616,062
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		821,416
22020803	PLANT / GENERATOR FUEL COST		616,062
22020806	COOKING GAS/FUEL COST		821,416
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>410,708</b>
22020904	OTHER CRF BANK CHARGES		410,708
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,418,945</b>
22021001	REFRESHMENT & MEALS		821,416
22021003	PUBLICITY & ADVERTISEMENTS		410,708
22021004	MEDICAL EXPENSES		821,416
22021006	POSTAGES & COURIER SERVICES		533,920
22021009	SPORTING ACTIVITIES		821,416
22021010	DIRECT TEACHING & LABORATORY COST		821,416
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		188,653
<b>2205</b>	<b>SUBSIDIES</b>		<b>65,321,682</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>65,321,682</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		65,321,682
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>95,668,681</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>59,404,469</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>59,404,469</b>
23020114	CONSTRUCTION / PROVISION OF ROADS		26,140,257
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		33,264,212
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>36,264,212</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>36,264,212</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		36,264,212
	<b>TOTAL PERSONNEL</b>		<b>106,011,414</b>
	<b>TOTAL OVERHEAD</b>		<b>93,405,609</b>
	<b>TOTAL RECURRENT</b>		<b>199,417,023</b>
	<b>TOTAL CAPITAL</b>		<b>95,668,681</b>
	<b>TOTAL ALLOCATION</b>		<b>295,085,704</b>
<b>0517026027 FGC OHAFIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCOHAFIA0018803	RENOVATION OF 1NO ADMIN BLOCKS WITH CONSTRUCTION OF TOILET FACILITIES	NEW	36,264,212
FGCOHAFIA003018796	CONSTRUCTION OF 10KM PERIMETER FENCING	NEW	33,264,212
FGCOHAFIA003018799	CONSTRUCTION OF 6KM ROAD NETWORK AND DRAINAGES	NEW	26,140,257



<b>0517026028 FGC OKIGWE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>472,358,403</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>216,780,928</b>
<b>2101</b>	<b>SALARY</b>	<b>192,345,091</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>192,345,091</b>
21010101	SALARY	192,345,091
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,435,837</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>392,700</b>
21020101	NON REGULAR ALLOWANCES	392,700
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,043,137</b>
21020201	NHIS	9,617,255
21020202	CONTRIBUTORY PENSION	14,425,882
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>85,975,148</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,143,089</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,333,701</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	296,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,037,495
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,629,132</b>
22020201	ELECTRICITY CHARGES	740,514
22020202	TELEPHONE CHARGES	148,103
22020203	INTERNET ACCESS CHARGES	444,309
22020204	SATELLITE BROADCASTING ACCESS CHARGES	148,103
22020205	WATER RATES	148,103
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,197,797</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	740,514
22020302	BOOKS	592,411
22020303	NEWSPAPERS	592,411
22020304	MAGAZINES & PERIODICALS	592,411
22020305	PRINTING OF NON SECURITY DOCUMENTS	592,411
22020306	PRINTING OF SECURITY DOCUMENTS	562,791
22020307	DRUGS & MEDICAL SUPPLIES	1,184,823
22020308	FIELD & CAMPING MATERIALS SUPPLIES	888,617
22020309	UNIFORMS & OTHER CLOTHING	1,184,823
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	266,585
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,859,325</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	562,791
22020402	MAINTENANCE OF OFFICE FURNITURE	888,617
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,481,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,481,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,878
22020406	OTHER MAINTENANCE SERVICES	148,878
22020410	MAINTENANCE OF ROADS AND BRIDGES	148,103
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>888,617</b>
22020501	LOCAL TRAINING	888,617
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,036,720</b>
22020601	SECURITY SERVICES	444,309
22020606	CLEANING & FUMIGATION SERVICES	592,411



<b>0517026028 FGC OKIGWE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>1,629,131</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		888,617
22020703	LEGAL SERVICES		592,411
22020708	BUDGET PREPARATION		148,103
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,073,440</b>
22020801	MOTOR VEHICLE FUEL COST		444,309
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		592,411
22020803	PLANT / GENERATOR FUEL COST		444,309
22020806	COOKING GAS/FUEL COST		592,411
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>296,206</b>
22020904	OTHER CRF BANK CHARGES		296,206
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,199,020</b>
22021001	REFRESHMENT & MEALS		592,411
22021003	PUBLICITY & ADVERTISEMENTS		296,206
22021004	MEDICAL EXPENSES		592,411
22021006	POSTAGES & COURIER SERVICES		385,067
22021009	SPORTING ACTIVITIES		592,411
22021010	DIRECT TEACHING & LABORATORY COST		592,411
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		148,103
<b>2205</b>	<b>SUBSIDIES</b>		<b>61,832,059</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>61,832,059</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,832,059
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>169,602,327</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>13,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>13,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		13,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>44,719,639</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>44,719,639</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		44,719,639
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>111,382,688</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>111,382,688</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		77,524,746
23030113	REHABILITATION / REPAIRS - ROADS		33,857,942
	<b>TOTAL PERSONNEL</b>		<b>216,780,928</b>
	<b>TOTAL OVERHEAD</b>		<b>85,975,148</b>
	<b>TOTAL RECURRENT</b>		<b>302,756,076</b>
	<b>TOTAL CAPITAL</b>		<b>169,602,327</b>
	<b>TOTAL ALLOCATION</b>		<b>472,358,403</b>
<b>0517026028 FGC OKIGWE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCOKIGWE0018834	CONSTRUCTION OF 1NO ADMINISTRATIVE BLOCK	NEW	44,719,639
FGCOKIGWE004018825	PURCHASE OF 1NO HILUX TOYOTA	NEW	13,500,000
FGCOKIGWE006018813	RENOVATION OF 2NOS BLOCKS OF 7CLASSROOMS	NEW	24,063,068
FGCOKIGWE006018816	RENOVATION OF 1NO BLOCKS OF HOSTELS (FEMALE)	NEW	17,161,719
FGCOKIGWE006018822	RENOVATION OF 1NO. MALE HOSTEL.	NEW	17,161,719

**0517026028 FGC OKIGWE**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKIGWE006018 829	COMPLETION OF 1NO BLOCK ASSEMBLY HALL	NEW	19,138,240



<b>0517026029 FGC OKPOSI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>454,987,191</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,355,037</b>
<b>2101</b>	<b>SALARY</b>	<b>98,982,255</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>98,982,255</b>
21010101	SALARY	98,982,255
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,372,782</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,372,782</b>
21020201	NHIS	4,949,113
21020202	CONTRIBUTORY PENSION	7,423,669
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,368,974</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,918,487</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>584,454</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	310,614
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	273,840
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,708,377</b>
22020201	ELECTRICITY CHARGES	776,535
22020202	TELEPHONE CHARGES	155,307
22020203	INTERNET ACCESS CHARGES	465,921
22020204	SATELLITE BROADCASTING ACCESS CHARGES	155,307
22020205	WATER RATES	155,307
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,547,921</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	776,535
22020302	BOOKS	621,228
22020303	NEWSPAPERS	621,228
22020304	MAGAZINES & PERIODICALS	621,228
22020305	PRINTING OF NON SECURITY DOCUMENTS	621,228
22020306	PRINTING OF SECURITY DOCUMENTS	590,167
22020307	DRUGS & MEDICAL SUPPLIES	1,242,456
22020308	FIELD & CAMPING MATERIALS SUPPLIES	931,842
22020309	UNIFORMS & OTHER CLOTHING	1,242,456
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	279,553
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,510,824</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	590,167
22020402	MAINTENANCE OF OFFICE FURNITURE	931,842
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,553,070
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,553,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,863,684
22020406	OTHER MAINTENANCE SERVICES	1,863,684
22020410	MAINTENANCE OF ROADS AND BRIDGES	155,307
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>931,842</b>
22020501	LOCAL TRAINING	931,842
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,087,149</b>
22020601	SECURITY SERVICES	465,921
22020606	CLEANING & FUMIGATION SERVICES	621,228
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,708,377</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	931,842





<b>0517026029 FGC OKPOSI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		621,228
22020708	BUDGET PREPARATION		155,307
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,174,298</b>
22020801	MOTOR VEHICLE FUEL COST		465,921
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		621,228
22020803	PLANT / GENERATOR FUEL COST		465,921
22020806	COOKING GAS/FUEL COST		621,228
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>310,614</b>
22020904	OTHER CRF BANK CHARGES		310,614
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,354,631</b>
22021001	REFRESHMENT & MEALS		621,228
22021003	PUBLICITY & ADVERTISEMENTS		310,614
22021004	MEDICAL EXPENSES		621,228
22021006	POSTAGES & COURIER SERVICES		403,798
22021009	SPORTING ACTIVITIES		621,228
22021010	DIRECT TEACHING & LABORATORY COST		621,228
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		155,307
<b>2205</b>	<b>SUBSIDIES</b>		<b>74,450,487</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>74,450,487</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		74,450,487
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>241,263,180</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>10,290,220</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>10,290,220</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,290,220
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>230,972,960</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>230,972,960</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		230,972,960
	<b>TOTAL PERSONNEL</b>		<b>111,355,037</b>
	<b>TOTAL OVERHEAD</b>		<b>102,368,974</b>
	<b>TOTAL RECURRENT</b>		<b>213,724,011</b>
	<b>TOTAL CAPITAL</b>		<b>241,263,180</b>
	<b>TOTAL ALLOCATION</b>		<b>454,987,191</b>
<b>0517026029 FGC OKPOSI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCOKPOSI0090188 43	PROPOSED RENOVATION OF ADMIN BLOCK	NEW	10,567,500
FGCOKPOSI0090188 49	RENOVATION OF 7NOS STAFF QUARTERS	NEW	35,150,360
FGCOKPOSI0090188 51	PROPOSED RENOVATION OF 1N0. FEMALE HOSTEL	NEW	10,290,220
FGCOKPOSI0090188 55	CONSTRUCTION OF 2KM CARRIAGE WAY	NEW	164,973,000
FGCOKPOSI0090188 59	PROPOSED CONSTRUCTION OF 800M PERIMETER FENCE	NEW	8,027,550
FGCOKPOSI0090188 62	PROPOSED COMPLETION OF 2N0. BLOCK OF 6 CLASSROOMS	NEW	12,254,550



<b>0517026030 FGC ONITSHA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>349,705,394</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>219,996,815</b>
<b>2101</b>	<b>SALARY</b>	<b>195,502,858</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>195,502,858</b>
21010101	SALARY	195,502,858
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,493,957</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,100</b>
21020101	NON REGULAR ALLOWANCES	56,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,437,857</b>
21020201	NHIS	9,775,143
21020202	CONTRIBUTORY PENSION	14,662,714
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,893,300</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,197,830</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,288,574</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,644,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,644,287
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,719,837</b>
22020201	ELECTRICITY CHARGES	1,888,776
22020202	TELEPHONE CHARGES	453,306
22020203	INTERNET ACCESS CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,421,294</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,511,021
22020302	BOOKS	1,511,021
22020305	PRINTING OF NON SECURITY DOCUMENTS	621,701
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,511,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,155,306</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,511,021</b>
22020501	LOCAL TRAINING	1,511,021
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,888,776</b>
22020601	SECURITY SERVICES	1,133,266
22020606	CLEANING & FUMIGATION SERVICES	755,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,795,389</b>
22020801	MOTOR VEHICLE FUEL COST	1,511,021
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	642,184
22020803	PLANT / GENERATOR FUEL COST	642,184
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,417,633</b>
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021003	PUBLICITY & ADVERTISEMENTS	377,755



<b>0517026030 FGC ONITSHA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021007	WELFARE PACKAGES		377,755
22021009	SPORTING ACTIVITIES		642,184
22021010	DIRECT TEACHING & LABORATORY COST		642,184
<b>2205</b>	<b>SUBSIDIES</b>		<b>71,695,470</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>71,695,470</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		71,695,470
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>29,815,279</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>29,815,279</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>29,815,279</b>
23030103	REHABILITATION / REPAIRS - HOUSING		29,815,279
	<b>TOTAL PERSONNEL</b>		<b>219,996,815</b>
	<b>TOTAL OVERHEAD</b>		<b>99,893,300</b>
	<b>TOTAL RECURRENT</b>		<b>319,890,115</b>
	<b>TOTAL CAPITAL</b>		<b>29,815,279</b>
	<b>TOTAL ALLOCATION</b>		<b>349,705,394</b>
<b>0517026030 FGC ONITSHA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCOSHA018881	RENOVATION OF 1 NO HOSTEL OF 4 BLOCKS	NEW	8,591,149
FGCOSHA018883	RENOVATION OF 2 BLOCKS FOR CHEMISTRY LABORATORY	NEW	8,391,890
FGCOSHA018887	COMPLETION OF 1 NO BLOCK ASSEMBLY HALL.	NEW	8,880,701
FGCOSHA018889	RENOVATION OF 1 NO GUIDANCE AND COUNSELING BLOCK	NEW	3,951,539



0517026031 FGC PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,192,292
21	PERSONNEL COST	294,974,148
2101	SALARY	262,199,243
210101	SALARIES AND WAGES	262,199,243
21010101	SALARY	262,199,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,774,905
210202	SOCIAL CONTRIBUTIONS	32,774,905
21020201	NHIS	13,109,962
21020202	CONTRIBUTORY PENSION	19,664,943
22	OTHER RECURRENT COSTS	104,218,144
2202	OVERHEAD COST	28,018,017
220201	TRAVEL & TRANSPORT - GENERAL	1,139,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,139,644
220202	UTILITIES - GENERAL	1,709,466
22020205	WATER RATES	1,139,644
22020206	SEWERAGE CHARGES	569,822
220203	MATERIALS & SUPPLIES - GENERAL	2,376,023
22020303	NEWSPAPERS	666,557
22020307	DRUGS & MEDICAL SUPPLIES	1,709,466
220204	MAINTENANCE SERVICES - GENERAL	9,113,735
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,709,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,415,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,988,755
220205	TRAINING - GENERAL	5,698,221
22020501	LOCAL TRAINING	5,698,221
220206	OTHER SERVICES - GENERAL	3,988,755
22020606	CLEANING & FUMIGATION SERVICES	3,988,755
220208	FUEL & LUBRICANTS - GENERAL	3,992,173
22020801	MOTOR VEHICLE FUEL COST	3,992,173
2205	SUBSIDIES	76,200,127
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,200,127
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,200,127
23	CAPITAL EXPENDITURE	62,000,000
2302	CONSTRUCTION / PROVISION	47,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	47,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000
	<b>TOTAL PERSONNEL</b>	<b>294,974,148</b>
	<b>TOTAL OVERHEAD</b>	<b>104,218,144</b>
	<b>TOTAL RECURRENT</b>	<b>399,192,292</b>
	<b>TOTAL CAPITAL</b>	<b>62,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>461,192,292</b>

**0517026031 FGC PORT HARCOURT**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCPHCT0018913	SUPPLY OF 1N0 TRACTOR AND SLASHER	NEW	15,000,000
FGCPHCT018905	RENOVATION OF 2KM WALKWAY	NEW	18,000,000
FGCPHCT018909	REHABILITATION OF 6KM ROAD NETWORK AND DRAINAGE	NEW	29,000,000



<b>0517026032 FGC POTISKUM</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>289,685,674</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,235,412</b>
<b>2101</b>	<b>SALARY</b>	<b>89,987,033</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>89,987,033</b>
21010101	SALARY	89,987,033
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,248,379</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,248,379</b>
21020201	NHIS	4,499,352
21020202	CONTRIBUTORY PENSION	6,749,027
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,450,262</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,150,190</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,091,396</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	273,395
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	818,001
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,503,675</b>
22020201	ELECTRICITY CHARGES	683,488
22020202	TELEPHONE CHARGES	136,698
22020203	INTERNET ACCESS CHARGES	410,093
22020204	SATELLITE BROADCASTING ACCESS CHARGES	136,698
22020205	WATER RATES	136,698
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,643,507</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	683,488
22020302	BOOKS	546,791
22020303	NEWSPAPERS	546,791
22020304	MAGAZINES & PERIODICALS	546,791
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,791
22020306	PRINTING OF SECURITY DOCUMENTS	519,451
22020307	DRUGS & MEDICAL SUPPLIES	1,093,581
22020308	FIELD & CAMPING MATERIALS SUPPLIES	820,186
22020309	UNIFORMS & OTHER CLOTHING	1,093,581
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,056
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,491,033</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	519,451
22020402	MAINTENANCE OF OFFICE FURNITURE	820,186
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,366,977
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,366,977
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,640,372
22020406	OTHER MAINTENANCE SERVICES	1,640,372
22020410	MAINTENANCE OF ROADS AND BRIDGES	136,698
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>820,186</b>
22020501	LOCAL TRAINING	820,186
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>956,884</b>
22020601	SECURITY SERVICES	410,093
22020606	CLEANING & FUMIGATION SERVICES	546,791
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,503,675</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	820,186



<b>0517026032 FGC POTISKUM</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		546,791
22020708	BUDGET PREPARATION		136,698
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,913,768</b>
22020801	MOTOR VEHICLE FUEL COST		410,093
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		546,791
22020803	PLANT / GENERATOR FUEL COST		410,093
22020806	COOKING GAS/FUEL COST		546,791
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>273,395</b>
22020904	OTHER CRF BANK CHARGES		273,395
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,952,671</b>
22021001	REFRESHMENT & MEALS		546,791
22021003	PUBLICITY & ADVERTISEMENTS		273,395
22021004	MEDICAL EXPENSES		546,791
22021006	POSTAGES & COURIER SERVICES		355,414
22021009	SPORTING ACTIVITIES		546,791
22021010	DIRECT TEACHING & LABORATORY COST		546,791
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		136,698
<b>2205</b>	<b>SUBSIDIES</b>		<b>43,300,072</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>43,300,072</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		43,300,072
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>120,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>120,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>120,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		120,000,000
	<b>TOTAL PERSONNEL</b>		<b>101,235,412</b>
	<b>TOTAL OVERHEAD</b>		<b>68,450,262</b>
	<b>TOTAL RECURRENT</b>		<b>169,685,674</b>
	<b>TOTAL CAPITAL</b>		<b>120,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>289,685,674</b>
<b>0517026032 FGC POTISKUM</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCPSKM019102	RENOVATION OF 3 NO. HOSTELS OF 2 BLOCKS EACH	NEW	30,000,000
FGCPSKM019106	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	60,000,000
FGCPSKM019109	RENOVATION OF 1 NO. BLOCK OF 11 CLASSROOMS	NEW	30,000,000



<b>0517026033 FGC RUBBOCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>243,718,911</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>93,597,940</b>
<b>2101</b>	<b>SALARY</b>	<b>81,358,832</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>81,358,832</b>
21010101	SALARY	81,358,832
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,239,108</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,069,253</b>
21020101	NON REGULAR ALLOWANCES	2,069,253
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,169,855</b>
21020201	NHIS	4,067,942
21020202	CONTRIBUTORY PENSION	6,101,913
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,332,278</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,582,559</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,691</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,691
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,918,702</b>
22020303	NEWSPAPERS	88,500
22020304	MAGAZINES & PERIODICALS	85,764
22020305	PRINTING OF NON SECURITY DOCUMENTS	771,873
22020306	PRINTING OF SECURITY DOCUMENTS	600,346
22020307	DRUGS & MEDICAL SUPPLIES	514,582
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	857,637
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,231,583</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	514,582
22020402	MAINTENANCE OF OFFICE FURNITURE	514,582
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	771,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,029,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	686,109
22020406	OTHER MAINTENANCE SERVICES	1,715,273
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>686,109</b>
22020606	CLEANING & FUMIGATION SERVICES	686,109
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>514,582</b>
22020708	BUDGET PREPARATION	514,582
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,372,219</b>
22020801	MOTOR VEHICLE FUEL COST	857,637
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	514,582
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,658,673</b>
22021001	REFRESHMENT & MEALS	686,109
22021002	HONORARIUM & SITTING ALLOWANCE	686,109
22021009	SPORTING ACTIVITIES	1,029,164
22021029	MONITORING ACTIVITIES & FOLLOW UP	257,291
<b>2205</b>	<b>SUBSIDIES</b>	<b>56,749,719</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>56,749,719</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,749,719
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>78,788,693</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>78,788,693</b>





<b>0517026033 FGC RUBBOCHI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>78,788,693</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		14,247,817
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		12,770,662
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		51,770,214
	<b>TOTAL PERSONNEL</b>		<b>93,597,940</b>
	<b>TOTAL OVERHEAD</b>		<b>71,332,278</b>
	<b>TOTAL RECURRENT</b>		<b>164,930,218</b>
	<b>TOTAL CAPITAL</b>		<b>78,788,693</b>
	<b>TOTAL ALLOCATION</b>		<b>243,718,911</b>
<b>0517026033 FGC RUBBOCHI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCRUBB01002071 6	ROOFING,NOGGING,CEILING,PLASTERING,FLOORING,FITTINGS/FEACTURES AND FINISHING	NEW	51,770,214
FGCRUBB01102071 7	LINTER,ROOFING,NOGGING,CEILING,PLASTERING,FLOORING,FEACTURES/FITTINGS AND FINISHING	NEW	14,247,817
FGCRUBB01202071 8	BOREHOLE DRILLING,FOOTING AND TOWERS,STEEL STATION TANK/STORAGE TANK AND WATER RETICULATION	NEW	12,770,662



<b>0517026034 FGC SOKOTO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>347,783,831</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,603,739</b>
<b>2101</b>	<b>SALARY</b>	<b>142,758,879</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>142,758,879</b>
21010101	SALARY	142,758,879
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,844,860</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,844,860</b>
21020201	NHIS	7,137,944
21020202	CONTRIBUTORY PENSION	10,706,916
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>111,462,692</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,534,891</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,014,016</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	504,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,509,042
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,777,358</b>
22020201	ELECTRICITY CHARGES	1,262,436
22020202	TELEPHONE CHARGES	252,487
22020203	INTERNET ACCESS CHARGES	757,461
22020204	SATELLITE BROADCASTING ACCESS CHARGES	252,487
22020205	WATER RATES	252,487
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,235,147</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,262,436
22020302	BOOKS	1,009,948
22020303	NEWSPAPERS	1,009,948
22020304	MAGAZINES & PERIODICALS	1,009,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,009,948
22020306	PRINTING OF SECURITY DOCUMENTS	959,451
22020307	DRUGS & MEDICAL SUPPLIES	502,034
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,514,923
22020309	UNIFORMS & OTHER CLOTHING	502,034
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	454,477
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,955,168</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	959,451
22020402	MAINTENANCE OF OFFICE FURNITURE	1,514,923
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,007,008
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,007,008
22020405	MAINTENANCE OF PLANTS/GENERATORS	758,932
22020406	OTHER MAINTENANCE SERVICES	455,359
22020410	MAINTENANCE OF ROADS AND BRIDGES	252,487
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,514,923</b>
22020501	LOCAL TRAINING	1,514,923
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,767,409</b>
22020601	SECURITY SERVICES	757,461
22020606	CLEANING & FUMIGATION SERVICES	1,009,948
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,777,358</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,514,923



<b>0517026034 FGC SOKOTO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		1,009,948
22020708	BUDGET PREPARATION		252,487
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,534,818</b>
22020801	MOTOR VEHICLE FUEL COST		757,461
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,009,948
22020803	PLANT / GENERATOR FUEL COST		757,461
22020806	COOKING GAS/FUEL COST		1,009,948
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>504,974</b>
22020904	OTHER CRF BANK CHARGES		504,974
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>5,453,720</b>
22021001	REFRESHMENT & MEALS		1,009,948
22021003	PUBLICITY & ADVERTISEMENTS		504,974
22021004	MEDICAL EXPENSES		1,009,948
22021006	POSTAGES & COURIER SERVICES		656,467
22021009	SPORTING ACTIVITIES		1,009,948
22021010	DIRECT TEACHING & LABORATORY COST		1,009,948
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		252,487
<b>2205</b>	<b>SUBSIDIES</b>		<b>75,927,801</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>75,927,801</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		75,927,801
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>75,717,400</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>21,360,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>21,360,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		21,360,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>10,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>10,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		10,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>44,357,400</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>44,357,400</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		44,357,400
	<b>TOTAL PERSONNEL</b>		<b>160,603,739</b>
	<b>TOTAL OVERHEAD</b>		<b>111,462,692</b>
	<b>TOTAL RECURRENT</b>		<b>272,066,431</b>
	<b>TOTAL CAPITAL</b>		<b>75,717,400</b>
	<b>TOTAL ALLOCATION</b>		<b>347,783,831</b>
<b>0517026034 FGC SOKOTO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCSKT0019047	EXPANSION OF DANNING HALL	NEW	12,000,000
FGCSKT0019050	PURCHASE OF CLASSROOMS FURNITURES	NEW	9,360,000
FGCSKT019032	RENOVATION OF 2 NOS. GIRLS HOSTELS	NEW	20,294,400
FGCSKT019036	RENOVATION OF 3 BLOCKS OF CLASSROOM	NEW	24,063,000
FGCSKT019041	EXPANSION/FURNISHING OF COLLEGE, CLINIC	NEW	10,000,000



<b>0517026035 FGC UGWOLAWO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>272,255,138</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>123,457,868</b>
<b>2101</b>	<b>SALARY</b>	<b>109,740,327</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>109,740,327</b>
21010101	SALARY	109,740,327
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,717,541</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,717,541</b>
21020201	NHIS	5,487,016
21020202	CONTRIBUTORY PENSION	8,230,525
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,554,439</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,297,787</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>538,512</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	166,095
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	372,417
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>913,526</b>
22020201	ELECTRICITY CHARGES	415,239
22020202	TELEPHONE CHARGES	83,048
22020203	INTERNET ACCESS CHARGES	249,143
22020204	SATELLITE BROADCASTING ACCESS CHARGES	83,048
22020205	WATER RATES	83,048
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,321,838</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	415,239
22020302	BOOKS	332,191
22020303	NEWSPAPERS	332,191
22020304	MAGAZINES & PERIODICALS	332,191
22020305	PRINTING OF NON SECURITY DOCUMENTS	332,191
22020306	PRINTING OF SECURITY DOCUMENTS	315,581
22020307	DRUGS & MEDICAL SUPPLIES	358,261
22020308	FIELD & CAMPING MATERIALS SUPPLIES	498,286
22020309	UNIFORMS & OTHER CLOTHING	256,221
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	149,486
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,408,172</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	315,581
22020402	MAINTENANCE OF OFFICE FURNITURE	498,286
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	218,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	422,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	384,332
22020406	OTHER MAINTENANCE SERVICES	486,372
22020410	MAINTENANCE OF ROADS AND BRIDGES	83,048
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>498,286</b>
22020501	LOCAL TRAINING	498,286
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>581,334</b>
22020601	SECURITY SERVICES	249,143
22020606	CLEANING & FUMIGATION SERVICES	332,191
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>913,525</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	498,286



<b>0517026035 FGC UGWOLAWO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		332,191
22020708	BUDGET PREPARATION		83,048
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,162,668</b>
22020801	MOTOR VEHICLE FUEL COST		249,143
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		332,191
22020803	PLANT / GENERATOR FUEL COST		249,143
22020806	COOKING GAS/FUEL COST		332,191
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>166,095</b>
22020904	OTHER CRF BANK CHARGES		166,095
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,793,831</b>
22021001	REFRESHMENT & MEALS		332,191
22021003	PUBLICITY & ADVERTISEMENTS		166,095
22021004	MEDICAL EXPENSES		332,191
22021006	POSTAGES & COURIER SERVICES		215,924
22021009	SPORTING ACTIVITIES		332,191
22021010	DIRECT TEACHING & LABORATORY COST		332,191
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		83,048
<b>2205</b>	<b>SUBSIDIES</b>		<b>56,256,652</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>56,256,652</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,256,652
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>80,242,831</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>14,440,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>14,440,000</b>
23010113	PURCHASE OF COMPUTERS		10,240,000
23010119	PURCHASE OF POWER GENERATING SET		4,200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>14,519,232</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>14,519,232</b>
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		14,519,232
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>21,283,599</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>21,283,599</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		21,283,599
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>30,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>30,000,000</b>
23040102	EROSION & FLOOD CONTROL		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>123,457,868</b>
	<b>TOTAL OVERHEAD</b>		<b>68,554,439</b>
	<b>TOTAL RECURRENT</b>		<b>192,012,307</b>
	<b>TOTAL CAPITAL</b>		<b>80,242,831</b>
	<b>TOTAL ALLOCATION</b>		<b>272,255,138</b>
<b>0517026035 FGC UGWOLAWO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCUGWOL0019071	CONSTRUCTION OF PERIMETER FENCE ( 300M LONG X 2.95MHEIGHT WITH PEIRS AT 3.00M)	NEW	14,519,232
FGCUGWOL019068	PURCHASE AND INSTALLATION OF 100 DESKTOP COMPUTERS (500GB HARD DRIVE, 4GB RAM, DUAL CORE CPU HP)	NEW	10,240,000
FGCUGWOL1019081	CONSTRUCTION OF DRAINAGES AND CULVERT (EROSION CONTROL)	NEW	30,000,000
FGCUGWOL2019086	REHABILITATION OF 2 NOS OF JUNIOR BOYS HOSTELS	NEW	15,000,000

**0517026035 FGC UGWOLAWO**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCUGWOL2019089	REHABILITATION OF 2 NOS OF JUNIOR GIRLS HOSTEL (WITH 150 CAPACITY)	NEW	6,283,599
FGCUGWOL3019091	PROCUREMENT OF 1 NO GENERATOR AND INSTALLATION OF 1 NO TRANSFORMER	NEW	4,200,000



<b>0517026036 FGC WARRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>419,888,162</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>246,052,250</b>
<b>2101</b>	<b>SALARY</b>	<b>218,563,511</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>218,563,511</b>
21010101	SALARY	218,563,511
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,488,739</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>168,300</b>
21020101	NON REGULAR ALLOWANCES	168,300
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,320,439</b>
21020201	NHIS	10,928,176
21020202	CONTRIBUTORY PENSION	16,392,263
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,519,950</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,297,783</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>616,046</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	308,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	308,023
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,670,981</b>
22020201	ELECTRICITY CHARGES	710,344
22020202	TELEPHONE CHARGES	513,372
22020203	INTERNET ACCESS CHARGES	447,265
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,080,233</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	821,396
22020302	BOOKS	513,372
22020305	PRINTING OF NON SECURITY DOCUMENTS	513,372
22020306	PRINTING OF SECURITY DOCUMENTS	513,372
22020307	DRUGS & MEDICAL SUPPLIES	513,372
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	205,349
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,566,860</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	513,372
22020402	MAINTENANCE OF OFFICE FURNITURE	513,372
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	513,372
22020405	MAINTENANCE OF PLANTS/GENERATORS	513,372
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>513,372</b>
22020501	LOCAL TRAINING	513,372
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,437,442</b>
22020801	MOTOR VEHICLE FUEL COST	410,698
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	513,372
22020803	PLANT / GENERATOR FUEL COST	513,372
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,412,849</b>
22021003	PUBLICITY & ADVERTISEMENTS	513,372
22021007	WELFARE PACKAGES	513,372
22021009	SPORTING ACTIVITIES	513,372
22021010	DIRECT TEACHING & LABORATORY COST	872,733
<b>2205</b>	<b>SUBSIDIES</b>	<b>62,222,167</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>62,222,167</b>



<b>0517026036 FGC WARRI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,222,167
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>99,315,962</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>40,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>59,315,962</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>59,315,962</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		59,315,962
	<b>TOTAL PERSONNEL</b>		<b>246,052,250</b>
	<b>TOTAL OVERHEAD</b>		<b>74,519,950</b>
	<b>TOTAL RECURRENT</b>		<b>320,572,200</b>
	<b>TOTAL CAPITAL</b>		<b>99,315,962</b>
	<b>TOTAL ALLOCATION</b>		<b>419,888,162</b>
<b>0517026036 FGC WARRI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCWARRI0080204 18	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
FGCWARRI0100204 14	RENOVATION OF ASSEMBLY HALL	ONGOING	35,653,101
FGCWARRI0100204 15	REHABILITATION OF EXISTING STAFF QUARTER	NEW	6,680,166
FGCZARIA00402041 7	REHABILITATION OF HOME ECONOMICS BUILDING	NEW	16,982,695





<b>0517026037 FGC ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>337,532,462</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>174,696,760</b>
<b>2101</b>	<b>SALARY</b>	<b>155,096,120</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>155,096,120</b>
21010101	SALARY	155,096,120
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,600,640</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>213,625</b>
21020101	NON REGULAR ALLOWANCES	213,625
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,387,015</b>
21020201	NHIS	7,754,806
21020202	CONTRIBUTORY PENSION	11,632,209
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,771,138</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,526,853</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,338,754</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	669,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	669,377
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,075,069</b>
22020201	ELECTRICITY CHARGES	267,751
22020202	TELEPHONE CHARGES	401,626
22020203	INTERNET ACCESS CHARGES	401,626
22020205	WATER RATES	535,502
22020206	SEWERAGE CHARGES	468,564
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,350,952</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	401,626
22020302	BOOKS	669,377
22020303	NEWSPAPERS	267,751
22020304	MAGAZINES & PERIODICALS	200,813
22020305	PRINTING OF NON SECURITY DOCUMENTS	334,689
22020306	PRINTING OF SECURITY DOCUMENTS	334,689
22020307	DRUGS & MEDICAL SUPPLIES	535,502
22020308	FIELD & CAMPING MATERIALS SUPPLIES	267,751
22020309	UNIFORMS & OTHER CLOTHING	401,626
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,626
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	535,502
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,685,640</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,071,003
22020402	MAINTENANCE OF OFFICE FURNITURE	535,502
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	535,502
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	669,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,204,879
22020406	OTHER MAINTENANCE SERVICES	669,377
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,004,066</b>
22020501	LOCAL TRAINING	1,004,066
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,204,879</b>
22020601	SECURITY SERVICES	669,377
22020606	CLEANING & FUMIGATION SERVICES	535,502



<b>0517026037 FGC ZARIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,204,879</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	669,377
22020704	ENGINEERING SERVICES	267,751
22020705	ARCHITECTURAL SERVICES	267,751
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,476,695</b>
22020801	MOTOR VEHICLE FUEL COST	1,204,879
22020803	PLANT / GENERATOR FUEL COST	803,252
22020806	COOKING GAS/FUEL COST	468,564
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>267,751</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	267,751
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,918,168</b>
22021001	REFRESHMENT & MEALS	401,626
22021002	HONORARIUM & SITTING ALLOWANCE	535,502
22021003	PUBLICITY & ADVERTISEMENTS	669,377
22021006	POSTAGES & COURIER SERVICES	267,751
22021007	WELFARE PACKAGES	535,502
22021009	SPORTING ACTIVITIES	959,521
22021010	DIRECT TEACHING & LABORATORY COST	548,889
<b>2205</b>	<b>SUBSIDIES</b>	<b>75,244,285</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>75,244,285</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	75,244,285
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,064,564</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>65,064,564</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>65,064,564</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,064,564
	<b>TOTAL PERSONNEL</b>	<b>174,696,760</b>
	<b>TOTAL OVERHEAD</b>	<b>97,771,138</b>
	<b>TOTAL RECURRENT</b>	<b>272,467,898</b>
	<b>TOTAL CAPITAL</b>	<b>65,064,564</b>
	<b>TOTAL ALLOCATION</b>	<b>337,532,462</b>

<b>0517026037 FGC ZARIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCZARIA003019503	COMPLETION OF 1 NO NEW GIRLS HOSTEL (Annex 1)	NEW	10,000,000
FGCZARIA003019509	REHABILITATION OF DAHLIA, ORCHID AND BALSAM HOTELS (3NOS) (Annex II)	NEW	15,000,000
FGCZARIA003019515	MDG 2014 PROJECT: COMPLETION OF SOLAR BOREHOLE WITH SURFACE OVERHEAD TANKS AND RETICULATION OF WATER A 2014 MDG PROJECT (Annex III)	NEW	6,195,609
FGCZARIA003019520	MDG 2014 PROJECT: COMPLETION OF MODERN KITCHEN AND RENOVATION OF DINNING HALL	NEW	13,715,180
FGCZARIA003019524	MDG 2014 PROJECT: COMPLETION OF 2 BLOCKS OF 6 VIP TOILETS AND BATHROOM AT THE HOSTEL AREA AND 1 BLOCK OF 6 VIP TOILETS AT CLASSROOM AREA AND RENOVATION OF EXISTING TOILETS AND BATHROOMS	NEW	8,177,805
FGCZARIA003019530	FURNISHING AND EQUIPING OF 1 NO NEW BIOLOGY LABORATORY (Annex VI)	NEW	2,721,600
FGCZARIA003019534	REHABILITATION AND EQUIPING OF A BLOCK OF BASIC SCIENCE LABORATORIES	NEW	6,354,370
FGCZARIA003019540	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND TEACHING EQUIPMENTS	NEW	2,900,000



<b>0517026038 FGC, BILLIRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>469,586,179</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,152,838</b>
<b>2101</b>	<b>SALARY</b>	<b>106,802,523</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>106,802,523</b>
21010101	SALARY	106,802,523
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,350,315</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,350,315</b>
21020201	NHIS	5,340,126
21020202	CONTRIBUTORY PENSION	8,010,189
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,964,920</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,444,828</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,116,713</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	446,685
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	670,028
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>893,370</b>
22020201	ELECTRICITY CHARGES	446,685
22020202	TELEPHONE CHARGES	446,685
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,744,551</b>
22020302	BOOKS	831,013
22020303	NEWSPAPERS	223,343
22020304	MAGAZINES & PERIODICALS	223,343
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,116,713
22020306	PRINTING OF SECURITY DOCUMENTS	1,116,713
22020307	DRUGS & MEDICAL SUPPLIES	1,116,713
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,116,713
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,690,194</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,116,713
22020402	MAINTENANCE OF OFFICE FURNITURE	1,116,713
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	893,370
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	893,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	670,028
<b>2205</b>	<b>SUBSIDIES</b>	<b>55,520,092</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>55,520,092</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,520,092
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>281,468,421</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,740,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,740,000</b>
23010113	PURCHASE OF COMPUTERS	1,740,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>156,576,069</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>156,576,069</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,145,228
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	142,430,841
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>123,152,352</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>123,152,352</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	123,152,352



<b>TOTAL PERSONNEL</b>	<b>120,152,838</b>
<b>TOTAL OVERHEAD</b>	<b>67,964,920</b>
<b>TOTAL RECURRENT</b>	<b>188,117,758</b>
<b>TOTAL CAPITAL</b>	<b>281,468,421</b>
<b>TOTAL ALLOCATION</b>	<b>469,586,179</b>

**0517026038 FGC, BILLIRI**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBILIRI01002070 8	PURCHASE OF COMPUTERS, UPS, PRINTERS AND SCANNERS	NEW	1,740,000
FGCBILIRI01102071 0	RENOVATION OF 3 NOS. GIRLS' HOSTEL FOR 140 STUDENTS	NEW	65,419,924
FGCBILIRI01102071 1	RENOVATION OF 3 NOS BOYS' HOSTEL FOR 130 STUDENTS	NEW	57,732,428
FGCBILIRI01202071 2	CONSTRUCTION OF 1 NO GIRLS' HOSTEL FOR 200 STUDENTS	NEW	80,584,065
FGCBILIRI01202071 5	COMPLETION OF 1 NO CLINIC COMPLEX	NEW	61,846,776
FGCBILIRI01302071 4	COMPLETION OF 1 NO TECHNICAL WORKSHOP	NEW	14,145,228



<b>0517026039 FGC, IDO-ANI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>200,848,006</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,540,839</b>
<b>2101</b>	<b>SALARY</b>	<b>31,515,681</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,515,681</b>
21010101	SALARY	31,515,681
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,025,158</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>85,698</b>
21020101	NON REGULAR ALLOWANCES	85,698
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>3,939,460</b>
21020201	NHIS	1,575,784
21020202	CONTRIBUTORY PENSION	2,363,676
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,707,167</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,022,468</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>709,384</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	354,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	354,692
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,081,176</b>
22020201	ELECTRICITY CHARGES	472,923
22020202	TELEPHONE CHARGES	591,153
22020203	INTERNET ACCESS CHARGES	1,017,100
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,133,111</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	413,807
22020302	BOOKS	591,153
22020305	PRINTING OF NON SECURITY DOCUMENTS	591,153
22020306	PRINTING OF SECURITY DOCUMENTS	591,153
22020307	DRUGS & MEDICAL SUPPLIES	591,153
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	354,692
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,955,765</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	591,153
22020402	MAINTENANCE OF OFFICE FURNITURE	591,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	591,153
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	591,153
22020405	MAINTENANCE OF PLANTS/GENERATORS	591,153
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>591,153</b>
22020501	LOCAL TRAINING	591,153
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,773,459</b>
22020801	MOTOR VEHICLE FUEL COST	591,153
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	591,153
22020803	PLANT / GENERATOR FUEL COST	591,153
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,778,420</b>
22021003	PUBLICITY & ADVERTISEMENTS	591,153
22021007	WELFARE PACKAGES	591,153
22021009	SPORTING ACTIVITIES	591,153
22021010	DIRECT TEACHING & LABORATORY COST	1,004,961
<b>2205</b>	<b>SUBSIDIES</b>	<b>57,684,699</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>57,684,699</b>



<b>0517026039 FGC, IDO-ANI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,684,699
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>93,600,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		15,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>29,600,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>29,600,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		29,600,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>27,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>27,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		27,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>7,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>7,000,000</b>
23040102	EROSION & FLOOD CONTROL		7,000,000
	<b>TOTAL PERSONNEL</b>		<b>35,540,839</b>
	<b>TOTAL OVERHEAD</b>		<b>71,707,167</b>
	<b>TOTAL RECURRENT</b>		<b>107,248,006</b>
	<b>TOTAL CAPITAL</b>		<b>93,600,000</b>
	<b>TOTAL ALLOCATION</b>		<b>200,848,006</b>
<b>0517026039 FGC, IDO-ANI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
IDO ANI 001020673	COMPLETE RENOVATION OF 3 BURNT HOSTELS	NEW	27,000,000
IDO ANI 002020675	PURCHASE OF UTILITY VEHICLES SUCH AS 1 HILUX VAN AND TOYOTA COROLLA CAR	NEW	15,000,000
IDO ANI 003020678	CONSTRUCTION OF 2 BLOCKS OF 6 CLASSROOMS EACH AND SCHOOLS PERIMETER FENCING	NEW	29,600,000
IDO ANI 005020681	PURCHASE OF OFFICE EQUIPMENTS AND FURNITURES	NEW	15,000,000
IDO ANI 006020684	CONSTRUCTION OF DRAINAGE PATTERN TO ARREST EROSION IN THE EXISTING HOSTELS	NEW	7,000,000



<b>0517026040 FGC, IKOLE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>370,145,632</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>137,600,340</b>
<b>2101</b>	<b>SALARY</b>	<b>122,311,413</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>122,311,413</b>
21010101	SALARY	122,311,413
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,288,927</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,288,927</b>
21020201	NHIS	6,115,571
21020202	CONTRIBUTORY PENSION	9,173,356
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,380,385</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,988,917</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>534,076</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	267,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,038
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>712,100</b>
22020201	ELECTRICITY CHARGES	356,050
22020202	TELEPHONE CHARGES	178,025
22020203	INTERNET ACCESS CHARGES	178,025
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,642,601</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	356,050
22020302	BOOKS	890,125
22020305	PRINTING OF NON SECURITY DOCUMENTS	393,644
22020306	PRINTING OF SECURITY DOCUMENTS	667,594
22020307	DRUGS & MEDICAL SUPPLIES	667,594
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	667,594
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,225,315</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	445,063
22020402	MAINTENANCE OF OFFICE FURNITURE	445,063
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	445,063
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	445,063
22020405	MAINTENANCE OF PLANTS/GENERATORS	445,063
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>756,606</b>
22020501	LOCAL TRAINING	756,606
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,269,818</b>
22020801	MOTOR VEHICLE FUEL COST	756,606
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	756,606
22020803	PLANT / GENERATOR FUEL COST	756,606
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,848,401</b>
22021002	HONORARIUM & SITTING ALLOWANCE	445,063
22021003	PUBLICITY & ADVERTISEMENTS	445,063
22021007	WELFARE PACKAGES	445,063
22021009	SPORTING ACTIVITIES	756,606
22021010	DIRECT TEACHING & LABORATORY COST	756,606
<b>2205</b>	<b>SUBSIDIES</b>	<b>54,391,468</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>54,391,468</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,391,468



<b>0517026040 FGC, IKOLE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>165,164,907</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>15,950,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>15,950,000</b>
23010108	PURCHASE OF BUSES		15,950,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>130,365,360</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>130,365,360</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		13,760,860
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		116,604,500
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>18,849,547</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>18,849,547</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		18,849,547
	<b>TOTAL PERSONNEL</b>		<b>137,600,340</b>
	<b>TOTAL OVERHEAD</b>		<b>67,380,385</b>
	<b>TOTAL RECURRENT</b>		<b>204,980,725</b>
	<b>TOTAL CAPITAL</b>		<b>165,164,907</b>
	<b>TOTAL ALLOCATION</b>		<b>370,145,632</b>
<b>0517026040 FGC, IKOLE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCIKOLE02020787	RENOVATION OF 2NOS. CLASSROOM BLOCKS.	NEW	7,210,488
FGCIKOLE02020789	RENOVATION OF 2NOS.HOSTELS.	NEW	11,639,059
FGCIKOLE1601020765	CONSRUCTION OF 4BEDROOM BUNGALOW	NEW	13,760,860
FGCIKOLE1601020769	CONSRUCTION OF 1500 CAPACITY DINNING HALL AND KITCHEN	NEW	42,781,756
FGCIKOLE1601020773	CONSTRUCTIN OF 250 BED SPACE BOYS HOSTEL	NEW	32,458,414
FGCIKOLE1601020775	CONSRUCTION OF 4BEDROOM BUNGALOW	NEW	13,760,860
FGCIKOLE1601020776	CONSRUCTION OF 1 NO. 6 CLASSROOM BLOCKS.	NEW	21,353,138
FGCIKOLE1601020779	CONSRUCTION OF 10 NO. VIP TOILETS.	NEW	6,250,332
FGCIKOLE1603020794	PROCUREMENT OF 1NO. 35 SEATER BUS.	NEW	15,950,000





<b>0517026041 FGGC ABAJI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>311,951,191</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>145,885,214</b>
<b>2101</b>	<b>SALARY</b>	<b>129,476,279</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>129,476,279</b>
21010101	SALARY	129,476,279
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,408,935</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>224,400</b>
21020101	NON REGULAR ALLOWANCES	224,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,184,535</b>
21020201	NHIS	6,473,814
21020202	CONTRIBUTORY PENSION	9,710,721
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,085,977</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,164,825</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>426,433</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	168,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	258,069
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>926,000</b>
22020201	ELECTRICITY CHARGES	420,909
22020202	TELEPHONE CHARGES	84,182
22020203	INTERNET ACCESS CHARGES	252,545
22020204	SATELLITE BROADCASTING ACCESS CHARGES	84,182
22020205	WATER RATES	84,182
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,091,234</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,909
22020302	BOOKS	336,727
22020303	NEWSPAPERS	336,727
22020304	MAGAZINES & PERIODICALS	336,727
22020305	PRINTING OF NON SECURITY DOCUMENTS	336,727
22020306	PRINTING OF SECURITY DOCUMENTS	319,891
22020307	DRUGS & MEDICAL SUPPLIES	673,454
22020308	FIELD & CAMPING MATERIALS SUPPLIES	505,091
22020309	UNIFORMS & OTHER CLOTHING	673,454
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	151,527
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,535,560</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	319,891
22020402	MAINTENANCE OF OFFICE FURNITURE	505,091
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	841,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	841,818
22020405	MAINTENANCE OF PLANTS/GENERATORS	471,380
22020406	OTHER MAINTENANCE SERVICES	471,380
22020410	MAINTENANCE OF ROADS AND BRIDGES	84,182
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>505,091</b>
22020501	LOCAL TRAINING	505,091
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>589,272</b>
22020601	SECURITY SERVICES	252,545
22020606	CLEANING & FUMIGATION SERVICES	336,727



0517026041		FGGC ABAJI	
CODE	LINE ITEM		AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>926,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		505,091
22020703	LEGAL SERVICES		336,727
22020708	BUDGET PREPARATION		84,182
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,178,544</b>
22020801	MOTOR VEHICLE FUEL COST		252,545
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		336,727
22020803	PLANT / GENERATOR FUEL COST		252,545
22020806	COOKING GAS/FUEL COST		336,727
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>168,364</b>
22020904	OTHER CRF BANK CHARGES		168,364
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,818,327</b>
22021001	REFRESHMENT & MEALS		336,727
22021003	PUBLICITY & ADVERTISEMENTS		168,364
22021004	MEDICAL EXPENSES		336,727
22021006	POSTAGES & COURIER SERVICES		218,873
22021009	SPORTING ACTIVITIES		336,727
22021010	DIRECT TEACHING & LABORATORY COST		336,727
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		84,182
<b>2205</b>	<b>SUBSIDIES</b>		<b>56,921,152</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>56,921,152</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,921,152
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>94,980,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>94,980,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>94,980,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		94,980,000
	<b>TOTAL PERSONNEL</b>		<b>145,885,214</b>
	<b>TOTAL OVERHEAD</b>		<b>71,085,977</b>
	<b>TOTAL RECURRENT</b>		<b>216,971,191</b>
	<b>TOTAL CAPITAL</b>		<b>94,980,000</b>
	<b>TOTAL ALLOCATION</b>		<b>311,951,191</b>
<b>0517026041</b>		<b>FGGC ABAJI</b>	
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCABAJ00301958 9	RENOVATION OF 2 NOS BLOCKS OF 8 ROOMS EACH STUDENT HOSTEL(REDA AND BLUE HOUSE) TO RENOVATE THE SCHOOL HOSTELS	NEW	20,000,000
FGGCABAJ00301959 8	TO RENOVATE 3 NO BLOCKS OF ONE STOREY STUDENT HOSTELS OF 10 ROOMS EACH	NEW	8,000,000
FGGCABAJ00301960 5	TO RENOVATE PHYSICS AND BIOLOGY LABORATORY	NEW	2,000,000
FGGCABAJ00301960 8	TO PROCURE EQUIPMENT FOR STUDENTS LABORATORY	NEW	4,000,000
FGGCABAJ00301961 2	TO CONSTRUCT 1 NO BLOCK OF SIX CLASSROOMS	NEW	10,000,000
FGGCABAJ00301961 9	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
FGGCABAJ00301962 3	TO PROCURE AND INSTALLATION OF 12 NOS OF CLOSED CIRCUIT TELEVISION	NEW	8,400,000
FGGCABAJ00301962 5	PURCHASE AND INSTALLATION OF 40W LED SOLAR STREET LIGHT 5m SOLAR POLE	NEW	2,580,000



<b>0517026042 FGGC ABULOMA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>369,636,090</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,395,428</b>
<b>2101</b>	<b>SALARY</b>	<b>137,240,380</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,240,380</b>
21010101	SALARY	137,240,380
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,155,048</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,155,048</b>
21020201	NHIS	6,862,019
21020202	CONTRIBUTORY PENSION	10,293,029
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>96,090,662</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,533,038</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>805,374</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	402,687
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	402,687
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,409,405</b>
22020201	ELECTRICITY CHARGES	402,687
22020202	TELEPHONE CHARGES	503,359
22020203	INTERNET ACCESS CHARGES	503,359
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,033,590</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,006,718
22020302	BOOKS	1,006,718
22020307	DRUGS & MEDICAL SUPPLIES	1,006,718
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,006,718
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,006,718
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,523,513</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,006,718
22020402	MAINTENANCE OF OFFICE FURNITURE	1,006,718
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,510,077
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,006,718</b>
22020501	LOCAL TRAINING	1,006,718
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,094,061</b>
22020801	MOTOR VEHICLE FUEL COST	503,359
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	590,702
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,660,377</b>
22021006	POSTAGES & COURIER SERVICES	683,205
22021009	SPORTING ACTIVITIES	503,359
22021010	DIRECT TEACHING & LABORATORY COST	473,813
<b>2205</b>	<b>SUBSIDIES</b>	<b>81,557,624</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>81,557,624</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	81,557,624
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>119,150,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>59,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>59,000,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000



<b>0517026042 FGGC ABULOMA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2303	REHABILITATION / REPAIRS		60,150,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		60,150,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		60,150,000
	<b>TOTAL PERSONNEL</b>		<b>154,395,428</b>
	<b>TOTAL OVERHEAD</b>		<b>96,090,662</b>
	<b>TOTAL RECURRENT</b>		<b>250,486,090</b>
	<b>TOTAL CAPITAL</b>		<b>119,150,000</b>
	<b>TOTAL ALLOCATION</b>		<b>369,636,090</b>
<b>0517026042 FGGC ABULOMA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
ABULOMA00202035 2	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
ABULOMA00302033 3	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	19,500,000
ABULOMA00302033 7	CONSTRUCTION OF 1 NO BLOCK OF STUDENTS HOSTEL	NEW	18,500,000
ABULOMA00302035 0	RENOVATION OF 2000 SEATERS CAPACITY DINING HALL	NEW	22,150,000
ABULOMA00502034 2	CONSTRUCTION & FURNISHING OF 2000 SEATERS CAPACITY ASSEMBLY/EXAM HALL	NEW	12,000,000
ABULOMA00602034 5	PERIMETER FENCING OF SCHOOL PREMISES	NEW	7,000,000



<b>0517026043 FGGC AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>432,762,294</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>270,890,016</b>
<b>2101</b>	<b>SALARY</b>	<b>240,392,192</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>240,392,192</b>
21010101	SALARY	240,392,192
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,497,824</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>448,800</b>
21020101	NON REGULAR ALLOWANCES	448,800
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30,049,024</b>
21020201	NHIS	12,019,610
21020202	CONTRIBUTORY PENSION	18,029,414
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,022,277</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,906,273</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>708,024</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	354,012
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	354,012
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,400,879</b>
22020201	ELECTRICITY CHARGES	495,854
22020202	TELEPHONE CHARGES	442,515
22020203	INTERNET ACCESS CHARGES	462,510
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,849,883</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,194,792
22020302	BOOKS	442,515
22020305	PRINTING OF NON SECURITY DOCUMENTS	442,515
22020306	PRINTING OF SECURITY DOCUMENTS	442,515
22020307	DRUGS & MEDICAL SUPPLIES	442,515
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	885,031
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,212,575</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	442,515
22020402	MAINTENANCE OF OFFICE FURNITURE	442,515
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	442,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	442,515
22020405	MAINTENANCE OF PLANTS/GENERATORS	442,515
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>442,515</b>
22020501	LOCAL TRAINING	442,515
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,212,576</b>
22020801	MOTOR VEHICLE FUEL COST	1,327,546
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	442,515
22020803	PLANT / GENERATOR FUEL COST	442,515
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,079,821</b>
22021003	PUBLICITY & ADVERTISEMENTS	442,515
22021007	WELFARE PACKAGES	442,515
22021009	SPORTING ACTIVITIES	442,515
22021010	DIRECT TEACHING & LABORATORY COST	752,276
<b>2205</b>	<b>SUBSIDIES</b>	<b>67,116,004</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>67,116,004</b>



<b>0517026043 FGGC AKURE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,116,004
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>81,850,001</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,601,699</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,601,699</b>
23010105	PURCHASE OF MOTOR VEHICLES	5,384,796
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,216,903
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42,898,179</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42,898,179</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	17,138,834
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,759,345
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,253,547</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,253,547</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,735,225
23030113	REHABILITATION / REPAIRS - ROADS	6,084,516
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,433,806
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>14,096,576</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>14,096,576</b>
23040102	EROSION & FLOOD CONTROL	14,096,576
	<b>TOTAL PERSONNEL</b>	<b>270,890,016</b>
	<b>TOTAL OVERHEAD</b>	<b>80,022,277</b>
	<b>TOTAL RECURRENT</b>	<b>350,912,293</b>
	<b>TOTAL CAPITAL</b>	<b>81,850,001</b>
	<b>TOTAL ALLOCATION</b>	<b>432,762,294</b>

<b>0517026043 FGGC AKURE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCAKURE001019 674	CONSTRUCTION OF MODERN SCHOOL ENTRANCE GATE WITH SECURITY OUTPOST: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	11,662,769
FGGCAKURE001019 806	CONSTRUCTION OF VIP TOILETS AND BATHROOMS IN THE CLASSROOM AND HOSTEL AREAS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	14,096,576
FGGCAKURE020197 82	PURCHASE OF OFFICE TABLES AND CHAIRS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	1,216,903
FGGCAKURE090197 87	REHABILITATION/RENOVATION OF HOSTELS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	3,650,709
FGGCAKURE090197 92	REHABILITATION/ RENOVATION OF CLASSROOMS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	6,084,516
FGGCAKURE100196 45	EROSION/FLOOD CONTROL: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	14,096,576
FGGCAKURE110196 50	ROAD NETWORK: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	6,084,516
FGGCAKURE120196 56	PURCHASE OF HILUX VAN: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	5,384,796
FGGCAKURE130197 79	REHABILITATION OF ADMINISTRATIVE BLOCK: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	2,433,806
FGGCAKURE150197 97	CONSTRUCTION OF ASSEMBLY HALL: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	3,042,258
FGGCAKURE150198 01	PROVISION OF MODERN KITCHEN FOR STUDENTS: DUE PROCESS: ADVERTISEMENT, PRE QUALIFICATION AND TENDER, FUNDS, LABOUR, TIME, MATERIALS, BOQ	NEW	14,096,576



<b>0517026044 FGGC ANKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>345,414,729</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>68,591,131</b>
<b>2101</b>	<b>SALARY</b>	<b>60,969,894</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,969,894</b>
21010101	SALARY	60,969,894
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,621,237</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,621,237</b>
21020201	NHIS	3,048,495
21020202	CONTRIBUTORY PENSION	4,572,742
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>82,698,738</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,995,949</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>601,507</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	273,096
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	328,411
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,502,030</b>
22020201	ELECTRICITY CHARGES	682,741
22020202	TELEPHONE CHARGES	136,548
22020203	INTERNET ACCESS CHARGES	409,645
22020204	SATELLITE BROADCASTING ACCESS CHARGES	136,548
22020205	WATER RATES	136,548
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,636,244</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	682,741
22020302	BOOKS	546,193
22020303	NEWSPAPERS	546,193
22020304	MAGAZINES & PERIODICALS	546,193
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,193
22020306	PRINTING OF SECURITY DOCUMENTS	518,883
22020307	DRUGS & MEDICAL SUPPLIES	1,092,386
22020308	FIELD & CAMPING MATERIALS SUPPLIES	819,289
22020309	UNIFORMS & OTHER CLOTHING	1,092,386
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	245,787
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,844,798</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	518,883
22020402	MAINTENANCE OF OFFICE FURNITURE	819,289
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,365,482
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,365,482
22020405	MAINTENANCE OF PLANTS/GENERATORS	819,557
22020406	OTHER MAINTENANCE SERVICES	819,557
22020410	MAINTENANCE OF ROADS AND BRIDGES	136,548
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>819,289</b>
22020501	LOCAL TRAINING	819,289
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>955,838</b>
22020601	SECURITY SERVICES	409,645
22020606	CLEANING & FUMIGATION SERVICES	546,193
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,502,030</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	819,289



<b>0517026044 FGGC ANKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	546,193
22020708	BUDGET PREPARATION	136,548
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,911,676</b>
22020801	MOTOR VEHICLE FUEL COST	409,645
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	546,193
22020803	PLANT / GENERATOR FUEL COST	409,645
22020806	COOKING GAS/FUEL COST	546,193
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>273,096</b>
22020904	OTHER CRF BANK CHARGES	273,096
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,949,441</b>
22021001	REFRESHMENT & MEALS	546,193
22021003	PUBLICITY & ADVERTISEMENTS	273,096
22021004	MEDICAL EXPENSES	546,193
22021006	POSTAGES & COURIER SERVICES	355,025
22021009	SPORTING ACTIVITIES	546,193
22021010	DIRECT TEACHING & LABORATORY COST	546,193
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	136,548
<b>2205</b>	<b>SUBSIDIES</b>	<b>59,702,789</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>59,702,789</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,702,789
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>194,124,860</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>164,585,540</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>164,585,540</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	22,072,617
23010106	PURCHASE OF VANS	7,400,000
23010119	PURCHASE OF POWER GENERATING SET	6,400,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	68,714,829
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	59,998,094
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>29,539,320</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>29,539,320</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,539,320
	<b>TOTAL PERSONNEL</b>	<b>68,591,131</b>
	<b>TOTAL OVERHEAD</b>	<b>82,698,738</b>
	<b>TOTAL RECURRENT</b>	<b>151,289,869</b>
	<b>TOTAL CAPITAL</b>	<b>194,124,860</b>
	<b>TOTAL ALLOCATION</b>	<b>345,414,729</b>

<b>0517026044 FGGC ANKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGC ANKA04019245	1 NO BLOCK OF GIRLS HOSTEL CONSTRUCTED,	NEW	29,539,320
FGC ANKA06019251	1 NO DINNING HALL/KITCHEN CONSTRUCTED /COMPLETED	NEW	68,714,829
FGC ANKA07019255	1 NO LABORATORY COMPLEX CONSTRUCTED	NEW	50,497,851
FGC ANKA07019260	LABORATORY FURNITURES /FITTINGS PURCHASED	NEW	9,500,243
FGC ANKA08019261	3 BLOCK OF 3 BEDROOM FLAT CONSTRUCTED	NEW	22,072,617
FGC ANKA09019263	1 NO. UTILITY VAN PURCHASED	NEW	7,400,000
FGC ANKA10019265	1 NO. 250 KVA GENERATOR PURCHASED	NEW	6,400,000







<b>0517026045 FGGC BAJOGA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>242,625,777</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>106,368,765</b>
<b>2101</b>	<b>SALARY</b>	<b>94,550,013</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>94,550,013</b>
21010101	SALARY	94,550,013
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,818,752</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,818,752</b>
21020201	NHIS	4,727,501
21020202	CONTRIBUTORY PENSION	7,091,251
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>64,256,467</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,153,424</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>394,439</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	122,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	272,178
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>672,438</b>
22020201	ELECTRICITY CHARGES	305,653
22020202	TELEPHONE CHARGES	61,131
22020203	INTERNET ACCESS CHARGES	183,392
22020204	SATELLITE BROADCASTING ACCESS CHARGES	61,131
22020205	WATER RATES	61,131
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,970,946</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	305,653
22020302	BOOKS	244,522
22020303	NEWSPAPERS	244,522
22020304	MAGAZINES & PERIODICALS	244,522
22020305	PRINTING OF NON SECURITY DOCUMENTS	244,522
22020306	PRINTING OF SECURITY DOCUMENTS	232,296
22020307	DRUGS & MEDICAL SUPPLIES	489,045
22020308	FIELD & CAMPING MATERIALS SUPPLIES	366,784
22020309	UNIFORMS & OTHER CLOTHING	489,045
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	110,035
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,349,957</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	232,296
22020402	MAINTENANCE OF OFFICE FURNITURE	366,784
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	611,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	611,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	733,567
22020406	OTHER MAINTENANCE SERVICES	733,567
22020410	MAINTENANCE OF ROADS AND BRIDGES	61,131
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>366,784</b>
22020501	LOCAL TRAINING	366,784
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>427,914</b>
22020601	SECURITY SERVICES	183,392
22020606	CLEANING & FUMIGATION SERVICES	244,522
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>672,437</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	366,784



<b>0517026045 FGGC BAJOGA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		244,522
22020708	BUDGET PREPARATION		61,131
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>855,828</b>
22020801	MOTOR VEHICLE FUEL COST		183,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		244,522
22020803	PLANT / GENERATOR FUEL COST		183,392
22020806	COOKING GAS/FUEL COST		244,522
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>122,261</b>
22020904	OTHER CRF BANK CHARGES		122,261
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,320,420</b>
22021001	REFRESHMENT & MEALS		244,522
22021003	PUBLICITY & ADVERTISEMENTS		122,261
22021004	MEDICAL EXPENSES		244,522
22021006	POSTAGES & COURIER SERVICES		158,940
22021009	SPORTING ACTIVITIES		244,522
22021010	DIRECT TEACHING & LABORATORY COST		244,522
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		61,131
<b>2205</b>	<b>SUBSIDIES</b>		<b>53,103,043</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>53,103,043</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		53,103,043
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>72,000,545</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>11,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>11,500,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,000,000
23010119	PURCHASE OF POWER GENERATING SET		9,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>12,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>12,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		12,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>48,500,545</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>48,500,545</b>
23030103	REHABILITATION / REPAIRS - HOUSING		48,500,545
	<b>TOTAL PERSONNEL</b>		<b>106,368,765</b>
	<b>TOTAL OVERHEAD</b>		<b>64,256,467</b>
	<b>TOTAL RECURRENT</b>		<b>170,625,232</b>
	<b>TOTAL CAPITAL</b>		<b>72,000,545</b>
	<b>TOTAL ALLOCATION</b>		<b>242,625,777</b>
<b>0517026045 FGGC BAJOGA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
BAJOGA11019826	PROCUREMENT OF 1 NO. 250KVA GENERATING SET	NEW	9,500,000
BAJOGA12019827	PROCUREMENT OF DINING HALL TABLES AND CHAIRS	NEW	2,000,000
BAJOGA12019828	CONTRUCTION OF ASSEMBLY HALL	NEW	12,000,000
BAJOGA13019830	RENOVATION OF 6 NOS. BLOCKS OF CLASSROOM	NEW	11,096,652
BAJOGA13019833	RENOVATION OF 3 NOS. HOSTELS BLOCKS	NEW	37,403,893



<b>0517026046 FGGC BAKORI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>312,836,970</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,395,428</b>
<b>2101</b>	<b>SALARY</b>	<b>137,240,380</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,240,380</b>
21010101	SALARY	137,240,380
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,155,048</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,155,048</b>
21020201	NHIS	6,862,019
21020202	CONTRIBUTORY PENSION	10,293,029
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,497,193</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,467,497</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>613,494</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	306,747
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	306,747
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,431,483</b>
22020201	ELECTRICITY CHARGES	408,995
22020202	TELEPHONE CHARGES	511,244
22020203	INTERNET ACCESS CHARGES	511,244
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,112,445</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,022,489
22020302	BOOKS	1,022,489
22020307	DRUGS & MEDICAL SUPPLIES	1,022,489
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,022,489
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,022,489
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,578,711</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,489
22020402	MAINTENANCE OF OFFICE FURNITURE	1,022,489
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,533,733
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,022,489</b>
22020501	LOCAL TRAINING	1,022,489
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,022,488</b>
22020801	MOTOR VEHICLE FUEL COST	511,244
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	511,244
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,686,387</b>
22021006	POSTAGES & COURIER SERVICES	693,908
22021009	SPORTING ACTIVITIES	511,244
22021010	DIRECT TEACHING & LABORATORY COST	481,235
<b>2205</b>	<b>SUBSIDIES</b>	<b>57,029,696</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>57,029,696</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,029,696
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>86,944,349</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>86,944,349</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>86,944,349</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	17,513,748
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	69,430,601



<b>TOTAL PERSONNEL</b>	<b>154,395,428</b>
<b>TOTAL OVERHEAD</b>	<b>71,497,193</b>
<b>TOTAL RECURRENT</b>	<b>225,892,621</b>
<b>TOTAL CAPITAL</b>	<b>86,944,349</b>
<b>TOTAL ALLOCATION</b>	<b>312,836,970</b>

**0517026046 FGC BAKORI**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBAKORI0040198 54	RENOVATION AND REHABILITATION OF TWO (2NOS) BLOCKS OF 5 CLASSROOMS.	NEW	17,513,748
FGCBAKORI0050198 61	RENOVATION AND REHABILITATION OF SIX (6NOS) GIRLS' HOSTELS.	NEW	31,904,333
FGCBAKORI0050198 64	CONSTRUCTION OF 1428M PERIMETER FENCE AROUND GIRLS' HOSTELS.	NEW	37,526,268



<b>0517026047 FGGC BAUCHI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>309,814,600</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>164,384,057</b>
<b>2101</b>	<b>SALARY</b>	<b>146,119,162</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>146,119,162</b>
21010101	SALARY	146,119,162
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,264,895</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,264,895</b>
21020201	NHIS	7,305,958
21020202	CONTRIBUTORY PENSION	10,958,937
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,128,743</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,969,558</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,077,544</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	538,772
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	538,772
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,346,931</b>
22020201	ELECTRICITY CHARGES	673,465
22020202	TELEPHONE CHARGES	336,733
22020203	INTERNET ACCESS CHARGES	336,733
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,908,372</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	673,465
22020302	BOOKS	673,465
22020303	NEWSPAPERS	269,386
22020304	MAGAZINES & PERIODICALS	134,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,346,930
22020306	PRINTING OF SECURITY DOCUMENTS	1,346,930
22020307	DRUGS & MEDICAL SUPPLIES	2,443,108
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,020,395
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,020,395</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	673,465
22020402	MAINTENANCE OF OFFICE FURNITURE	673,465
22020405	MAINTENANCE OF PLANTS/GENERATORS	673,465
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>673,465</b>
22020801	MOTOR VEHICLE FUEL COST	673,465
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>942,851</b>
22021001	REFRESHMENT & MEALS	269,386
22021010	DIRECT TEACHING & LABORATORY COST	673,465
<b>2205</b>	<b>SUBSIDIES</b>	<b>65,159,185</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>65,159,185</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65,159,185
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>65,301,800</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>65,301,800</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>65,301,800</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	65,301,800



<b>TOTAL PERSONNEL</b>	<b>164,384,057</b>
<b>TOTAL OVERHEAD</b>	<b>80,128,743</b>
<b>TOTAL RECURRENT</b>	<b>244,512,800</b>
<b>TOTAL CAPITAL</b>	<b>65,301,800</b>
<b>TOTAL ALLOCATION</b>	<b>309,814,600</b>

**0517026047 FGC BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBAUCHI00402 0361	RENOVATION OF 4NOS HOSTELS	NEW	41,428,800
FGGCBAUCHI00402 0365	RENOVATION OF 3NOS. BLOCKS OF CLASSROOM	NEW	23,873,000



<b>0517026048 FGGC BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>468,861,438</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>263,260,899</b>
<b>2101</b>	<b>SALARY</b>	<b>233,511,021</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>233,511,021</b>
21010101	SALARY	233,511,021
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,749,878</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>561,000</b>
21020101	NON REGULAR ALLOWANCES	561,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,188,878</b>
21020201	NHIS	11,675,551
21020202	CONTRIBUTORY PENSION	17,513,327
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,638,416</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,297,792</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,037,874</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	496,782
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	541,092
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,870,740</b>
22020201	ELECTRICITY CHARGES	854,730
22020202	TELEPHONE CHARGES	496,782
22020203	INTERNET ACCESS CHARGES	519,228
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,781,978</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	397,425
22020302	BOOKS	496,782
22020305	PRINTING OF NON SECURITY DOCUMENTS	496,782
22020306	PRINTING OF SECURITY DOCUMENTS	496,782
22020307	DRUGS & MEDICAL SUPPLIES	496,782
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	397,425
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,483,910</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	496,782
22020402	MAINTENANCE OF OFFICE FURNITURE	496,782
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	496,782
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	496,782
22020405	MAINTENANCE OF PLANTS/GENERATORS	496,782
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>496,782</b>
22020501	LOCAL TRAINING	496,782
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,291,633</b>
22020801	MOTOR VEHICLE FUEL COST	298,069
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	496,782
22020803	PLANT / GENERATOR FUEL COST	496,782
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,334,875</b>
22021003	PUBLICITY & ADVERTISEMENTS	496,782
22021007	WELFARE PACKAGES	496,782
22021009	SPORTING ACTIVITIES	496,782
22021010	DIRECT TEACHING & LABORATORY COST	844,529
<b>2205</b>	<b>SUBSIDIES</b>	<b>67,340,624</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>67,340,624</b>





<b>0517026048 FGGC BENIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,340,624
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,962,123</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,300,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,300,000</b>
23010113	PURCHASE OF COMPUTERS	12,300,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>83,935,518</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>83,935,518</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	83,935,518
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>29,726,605</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>29,726,605</b>
23030103	REHABILITATION / REPAIRS - HOUSING	29,726,605
	<b>TOTAL PERSONNEL</b>	<b>263,260,899</b>
	<b>TOTAL OVERHEAD</b>	<b>79,638,416</b>
	<b>TOTAL RECURRENT</b>	<b>342,899,315</b>
	<b>TOTAL CAPITAL</b>	<b>125,962,123</b>
	<b>TOTAL ALLOCATION</b>	<b>468,861,438</b>

<b>0517026048 FGGC BENIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCBENIN0030199 40	PURCHASE AND INSTALLATION OF 100 DESKTOP COMPUTERS (500GB HARD DRIVE, 4GB RAM, DUAL CORE CPU HP)	NEW	12,300,000
FGGCBENIN0040199 45	CONSTRUCTION OF 1 BLOCK OF HOSTEL OF 250 CAPACITY	NEW	43,935,518
FGGCBENIN0040199 58	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
FGGCBENIN0050199 49	RENOVATION OF JUNIOR DINING HALL	NEW	16,706,025
FGGCBENIN0050199 52	RENOVATION OF 3 BLOCKS OF CLASSROOM, 6 ROOMS EACH	NEW	13,020,580



<b>0517026049 FGGC BIDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>260,343,079</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,729,383</b>
<b>2101</b>	<b>SALARY</b>	<b>117,092,785</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,092,785</b>
21010101	SALARY	117,092,785
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,636,598</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,636,598</b>
21020201	NHIS	5,854,639
21020202	CONTRIBUTORY PENSION	8,781,959
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,027,153</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,811,102</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>464,611</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,937
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	335,674
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>709,156</b>
22020201	ELECTRICITY CHARGES	322,343
22020202	TELEPHONE CHARGES	64,469
22020203	INTERNET ACCESS CHARGES	193,406
22020204	SATELLITE BROADCASTING ACCESS CHARGES	64,469
22020205	WATER RATES	64,469
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,133,178</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	322,343
22020302	BOOKS	257,875
22020303	NEWSPAPERS	257,875
22020304	MAGAZINES & PERIODICALS	257,875
22020305	PRINTING OF NON SECURITY DOCUMENTS	257,875
22020306	PRINTING OF SECURITY DOCUMENTS	244,981
22020307	DRUGS & MEDICAL SUPPLIES	515,749
22020308	FIELD & CAMPING MATERIALS SUPPLIES	386,812
22020309	UNIFORMS & OTHER CLOTHING	515,749
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	116,044
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,532,884</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	244,981
22020402	MAINTENANCE OF OFFICE FURNITURE	386,812
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	644,687
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,687
22020405	MAINTENANCE OF PLANTS/GENERATORS	773,624
22020406	OTHER MAINTENANCE SERVICES	773,624
22020410	MAINTENANCE OF ROADS AND BRIDGES	64,469
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>386,812</b>
22020501	LOCAL TRAINING	386,812
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>451,281</b>
22020601	SECURITY SERVICES	193,406
22020606	CLEANING & FUMIGATION SERVICES	257,875
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>709,156</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	386,812



<b>0517026049 FGGC BIDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		257,875
22020708	BUDGET PREPARATION		64,469
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>902,562</b>
22020801	MOTOR VEHICLE FUEL COST		193,406
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		257,875
22020803	PLANT / GENERATOR FUEL COST		193,406
22020806	COOKING GAS/FUEL COST		257,875
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>128,937</b>
22020904	OTHER CRF BANK CHARGES		128,937
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,392,525</b>
22021001	REFRESHMENT & MEALS		257,875
22021003	PUBLICITY & ADVERTISEMENTS		128,937
22021004	MEDICAL EXPENSES		257,875
22021006	POSTAGES & COURIER SERVICES		167,619
22021009	SPORTING ACTIVITIES		257,875
22021010	DIRECT TEACHING & LABORATORY COST		257,875
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		64,469
<b>2205</b>	<b>SUBSIDIES</b>		<b>57,216,051</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>57,216,051</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		57,216,051
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>59,586,543</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>59,586,543</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>59,586,543</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		59,586,543
	<b>TOTAL PERSONNEL</b>		<b>131,729,383</b>
	<b>TOTAL OVERHEAD</b>		<b>69,027,153</b>
	<b>TOTAL RECURRENT</b>		<b>200,756,536</b>
	<b>TOTAL CAPITAL</b>		<b>59,586,543</b>
	<b>TOTAL ALLOCATION</b>		<b>260,343,079</b>
<b>0517026049 FGGC BIDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCBIDA0110199 68	CONSTRUCTION OF 1250M PERIMETER FENCE (BOQ PAGES 1-4) ANNEX 1	NEW	8,598,704
FGGCBIDA0110199 71	CONSTRUCTION/ COMPLETION OF 1500 CAPACITY ASSEMBLY HALL	NEW	17,771,758
FGGCBIDA0110199 73	PURCHASE OF OFFICE FURNITURES AND EQUIPMENT	NEW	13,042,471
FGGCBIDA0110199 77	CONSTRUCTION 1 NO. BLOCK OF 8 CLASSROOMS WITH TOILET (BOQ PAGES 1-12) ANNEX 5	NEW	20,173,610



<b>0517026050 FGGC BWARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>576,168,925</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>363,583,330</b>
<b>2101</b>	<b>SALARY</b>	<b>323,185,182</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>323,185,182</b>
21010101	SALARY	323,185,182
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,398,148</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,398,148</b>
21020201	NHIS	16,159,259
21020202	CONTRIBUTORY PENSION	24,238,889
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,949,870</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,269,927</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>732,723</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	287,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	444,873
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,583,175</b>
22020201	ELECTRICITY CHARGES	719,625
22020202	TELEPHONE CHARGES	143,925
22020203	INTERNET ACCESS CHARGES	431,775
22020204	SATELLITE BROADCASTING ACCESS CHARGES	143,925
22020205	WATER RATES	143,925
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,492,711</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	719,625
22020302	BOOKS	575,700
22020303	NEWSPAPERS	575,700
22020304	MAGAZINES & PERIODICALS	575,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	575,700
22020306	PRINTING OF SECURITY DOCUMENTS	546,915
22020307	DRUGS & MEDICAL SUPPLIES	400,378
22020308	FIELD & CAMPING MATERIALS SUPPLIES	863,550
22020309	UNIFORMS & OTHER CLOTHING	400,378
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	259,065
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,595,538</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	546,915
22020402	MAINTENANCE OF OFFICE FURNITURE	863,550
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	366,362
22020405	MAINTENANCE OF PLANTS/GENERATORS	654,212
22020406	OTHER MAINTENANCE SERVICES	654,212
22020410	MAINTENANCE OF ROADS AND BRIDGES	143,925
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>863,550</b>
22020501	LOCAL TRAINING	863,550
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,007,475</b>
22020601	SECURITY SERVICES	431,775
22020606	CLEANING & FUMIGATION SERVICES	575,700
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,583,175</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	863,550



0517026050		FGGC BWARI	
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		575,700
22020708	BUDGET PREPARATION		143,925
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,014,950</b>
22020801	MOTOR VEHICLE FUEL COST		431,775
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		575,700
22020803	PLANT / GENERATOR FUEL COST		431,775
22020806	COOKING GAS/FUEL COST		575,700
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>287,850</b>
22020904	OTHER CRF BANK CHARGES		287,850
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,108,780</b>
22021001	REFRESHMENT & MEALS		575,700
22021003	PUBLICITY & ADVERTISEMENTS		287,850
22021004	MEDICAL EXPENSES		575,700
22021006	POSTAGES & COURIER SERVICES		374,205
22021009	SPORTING ACTIVITIES		575,700
22021010	DIRECT TEACHING & LABORATORY COST		575,700
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		143,925
<b>2205</b>	<b>SUBSIDIES</b>		<b>83,679,943</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>83,679,943</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		83,679,943
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>108,635,725</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>9,550,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>9,550,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,950,000
23010119	PURCHASE OF POWER GENERATING SET		1,600,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>46,036,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>46,036,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		6,036,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>53,049,725</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>53,049,725</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		30,698,600
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,351,125
	<b>TOTAL PERSONNEL</b>		<b>363,583,330</b>
	<b>TOTAL OVERHEAD</b>		<b>103,949,870</b>
	<b>TOTAL RECURRENT</b>		<b>467,533,200</b>
	<b>TOTAL CAPITAL</b>		<b>108,635,725</b>
	<b>TOTAL ALLOCATION</b>		<b>576,168,925</b>
0517026050		FGGC BWARI	
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBWARI002020065	EXCARVATION OF UNSUITABLE MATERIALS, BACK FILLING WITH LATERITE, STONE BASE FILLING AND COMPACTING, PROCUREMENT OF INTERLOCKING STONES.	NEW	6,036,000
FGGCBWARI003020094	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
FGGCBWARI007020070	RENOVATION AND EQUIPPING OF SCIENCE LABORATORIES I.E CHEMISTRY, BIOLOGY, PHYSICS AND INTRO-TECH LAB.	NEW	19,700,000

**0517026050****FGGC BWARI**

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBWARI007020 082	PROCUREMENT OF LONG SPAN ROOFING SHEETS, REPLACEMENT OF DOORS, WINDOWS AND LOURVRES, PLUMBING FITTINGS, COURTYARD AND GENERAL PAINTING.	NEW	5,849,300
FGGCBWARI007020 103	PROCUREMENT OF LONG SPAN ROOFING SHEETS, REPLACEMENT OF DOORS, WINDOWS AND LOURVRES, PLUMBING FITTINGS, COURTYARD AND GENERAL PAINTING.	NEW	5,149,300
FGGCBWARI010020 074	PROCUREMENT OF BLOCKS, CEMENT, ELECTRICAL FITTINGS, PLUMBING AND PAINTINGS.	NEW	2,351,125
FGGCBWARI011020 079	PROVISION OF OFFICE TABLES, CHAIRS, CABINETS, REFRIGERATORS AND AIRCONDITIONERS	NEW	7,950,000
FGGCBWARI012020 087	SUB-STRUCTURE WORK, BLOCK WORKS UP ROOF LEVEL, REINFORCE CONCRETE WORK ROOF AND CEILING, DOORS AND WINDOWS, PLUMBING AND SANITARY INSTALLATION, ELECTRICAL WORK, RENDERING AND TILING, BURGLARY PROOF AND WINDOWS AND PAINTING	NEW	20,000,000
FGGCBWARI013020 088	FOR GRINDING STUDENTS MEAL, POWERING OF DEEP FREEZERS AND LIGHTENING OF THE DINNING HALL.	NEW	1,600,000



<b>0517026051 FGGC CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>394,766,360</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>215,413,994</b>
<b>2101</b>	<b>SALARY</b>	<b>191,429,239</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>191,429,239</b>
21010101	SALARY	191,429,239
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,984,755</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,100</b>
21020101	NON REGULAR ALLOWANCES	56,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,928,655</b>
21020201	NHIS	9,571,462
21020202	CONTRIBUTORY PENSION	14,357,193
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,564,603</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,169,355</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>897,535</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	475,089
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	422,446
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,627,515</b>
22020201	ELECTRICITY CHARGES	655,871
22020202	TELEPHONE CHARGES	475,089
22020203	INTERNET ACCESS CHARGES	496,555
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,135,586</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	570,106
22020302	BOOKS	475,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	475,089
22020306	PRINTING OF SECURITY DOCUMENTS	475,089
22020307	DRUGS & MEDICAL SUPPLIES	475,089
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	665,124
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,375,445</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,089
22020402	MAINTENANCE OF OFFICE FURNITURE	475,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	475,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	475,089
22020405	MAINTENANCE OF PLANTS/GENERATORS	475,089
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>475,089</b>
22020501	LOCAL TRAINING	475,089
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,425,267</b>
22020801	MOTOR VEHICLE FUEL COST	475,089
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	475,089
22020803	PLANT / GENERATOR FUEL COST	475,089
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,232,918</b>
22021003	PUBLICITY & ADVERTISEMENTS	475,089
22021007	WELFARE PACKAGES	475,089
22021009	SPORTING ACTIVITIES	475,089
22021010	DIRECT TEACHING & LABORATORY COST	807,651
<b>2205</b>	<b>SUBSIDIES</b>	<b>72,395,248</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>72,395,248</b>



<b>0517026051 FGGC CALABAR</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72,395,248
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>94,787,763</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,100,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,100,000</b>
23010108	PURCHASE OF BUSES	13,100,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>60,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>9,687,763</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>9,687,763</b>
23040102	EROSION & FLOOD CONTROL	9,687,763
	<b>TOTAL PERSONNEL</b>	<b>215,413,994</b>
	<b>TOTAL OVERHEAD</b>	<b>84,564,603</b>
	<b>TOTAL RECURRENT</b>	<b>299,978,597</b>
	<b>TOTAL CAPITAL</b>	<b>94,787,763</b>
	<b>TOTAL ALLOCATION</b>	<b>394,766,360</b>

<b>0517026051 FGGC CALABAR</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCCAL003020128	PURCHASE OF ONE (1) NO. 30 SEATER BUS	NEW	13,100,000
FGGCCAL004020130	SOIL AND EROSION CONTROL (ON-GOING)	NEW	9,687,763
FGGCCAL005020136	REHABILITATION OF ONE (1) BLOCK OF 6 CLASSROOMS	NEW	12,000,000
FGGCCAL006020139	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	20,000,000
FGGCCAL007020141	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000





<b>0517026052 FGGC EFON ALAYE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>361,997,813</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,260,110</b>
<b>2101</b>	<b>SALARY</b>	<b>125,414,942</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>125,414,942</b>
21010101	SALARY	125,414,942
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,845,168</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>168,300</b>
21020101	NON REGULAR ALLOWANCES	168,300
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,676,868</b>
21020201	NHIS	6,270,747
21020202	CONTRIBUTORY PENSION	9,406,121
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,083,286</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,265,016</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,154,323</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,436,215
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	718,108
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,175,809</b>
22020201	ELECTRICITY CHARGES	529,512
22020202	TELEPHONE CHARGES	646,297
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,935,622</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,005,351
22020303	NEWSPAPERS	430,865
22020304	MAGAZINES & PERIODICALS	135,001
22020307	DRUGS & MEDICAL SUPPLIES	646,297
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	718,108
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,415,905</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	574,486
22020402	MAINTENANCE OF OFFICE FURNITURE	430,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	574,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	718,108
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,117,960
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,148,972</b>
22020501	LOCAL TRAINING	1,148,972
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,213,602</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	639,116
22020803	PLANT / GENERATOR FUEL COST	574,486
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,220,783</b>
22021002	HONORARIUM & SITTING ALLOWANCE	359,054
22021003	PUBLICITY & ADVERTISEMENTS	215,432
22021007	WELFARE PACKAGES	215,432
22021009	SPORTING ACTIVITIES	430,865
<b>2205</b>	<b>SUBSIDIES</b>	<b>36,818,270</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>36,818,270</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	36,818,270
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>170,654,417</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>170,654,417</b>



<b>0517026052 FGGC EFON ALAYE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>170,654,417</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,301,969
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	29,831,969
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	19,945,632
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	43,283,938
23020114	CONSTRUCTION / PROVISION OF ROADS	36,254,200
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,036,709
	<b>TOTAL PERSONNEL</b>	<b>141,260,110</b>
	<b>TOTAL OVERHEAD</b>	<b>50,083,286</b>
	<b>TOTAL RECURRENT</b>	<b>191,343,396</b>
	<b>TOTAL CAPITAL</b>	<b>170,654,417</b>
	<b>TOTAL ALLOCATION</b>	<b>361,997,813</b>

<b>0517026052 FGGC EFON ALAYE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XFON10020177	CONSTRUCTION OF BUNGALOW GIRLS' HOSTEL	NEW	29,831,969
XFON11020212	CONSTRUCTION OF 6 ROOM ENSUIT STAFF ROOM	NEW	16,301,969
XFON5020175	CONSTRUCTION OF 2 NOS. 6 CLASSROOM BLOCKS	NEW	43,283,938
XFON6020203	REHABILITATION OF INTERNAL ROAD NETWORK	NEW	36,254,200
XFON6020207	SUPPLIED AND INSTALLATION OF STREET LIGHT	NEW	19,945,632
XFON8020171	CONSTRUCTION AND EQUIPMENTS OF MODERN KITCHEN	NEW	25,036,709



<b>0517026053 FGGC EFON IMNRINGI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>310,015,069</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,712,155</b>
<b>2101</b>	<b>SALARY</b>	<b>95,744,138</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,744,138</b>
21010101	SALARY	95,744,138
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,968,017</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,968,017</b>
21020201	NHIS	4,787,207
21020202	CONTRIBUTORY PENSION	7,180,810
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,783,612</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,561,327</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>438,004</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	126,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	311,603
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>695,208</b>
22020201	ELECTRICITY CHARGES	316,003
22020202	TELEPHONE CHARGES	63,201
22020203	INTERNET ACCESS CHARGES	189,602
22020204	SATELLITE BROADCASTING ACCESS CHARGES	63,201
22020205	WATER RATES	63,201
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,071,553</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	316,003
22020302	BOOKS	252,803
22020303	NEWSPAPERS	252,803
22020304	MAGAZINES & PERIODICALS	252,803
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,803
22020306	PRINTING OF SECURITY DOCUMENTS	240,163
22020307	DRUGS & MEDICAL SUPPLIES	505,605
22020308	FIELD & CAMPING MATERIALS SUPPLIES	379,204
22020309	UNIFORMS & OTHER CLOTHING	505,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	113,761
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,463,398</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,163
22020402	MAINTENANCE OF OFFICE FURNITURE	379,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	632,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	632,007
22020405	MAINTENANCE OF PLANTS/GENERATORS	758,408
22020406	OTHER MAINTENANCE SERVICES	758,408
22020410	MAINTENANCE OF ROADS AND BRIDGES	63,201
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>379,204</b>
22020501	LOCAL TRAINING	379,204
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>442,405</b>
22020601	SECURITY SERVICES	189,602
22020606	CLEANING & FUMIGATION SERVICES	252,803
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>695,208</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	379,204



<b>0517026053 FGGC EFON IMNRINGI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		252,803
22020708	BUDGET PREPARATION		63,201
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>884,810</b>
22020801	MOTOR VEHICLE FUEL COST		189,602
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		252,803
22020803	PLANT / GENERATOR FUEL COST		189,602
22020806	COOKING GAS/FUEL COST		252,803
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>126,401</b>
22020904	OTHER CRF BANK CHARGES		126,401
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,365,136</b>
22021001	REFRESHMENT & MEALS		252,803
22021003	PUBLICITY & ADVERTISEMENTS		126,401
22021004	MEDICAL EXPENSES		252,803
22021006	POSTAGES & COURIER SERVICES		164,322
22021009	SPORTING ACTIVITIES		252,803
22021010	DIRECT TEACHING & LABORATORY COST		252,803
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		63,201
<b>2205</b>	<b>SUBSIDIES</b>		<b>60,222,285</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>60,222,285</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		60,222,285
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>130,519,302</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>95,334,626</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>95,334,626</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		7,099,583
23020104	CONSTRUCTION / PROVISION OF HOUSING		88,235,043
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>35,184,676</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>35,184,676</b>
23040102	EROSION & FLOOD CONTROL		35,184,676
	<b>TOTAL PERSONNEL</b>		<b>107,712,155</b>
	<b>TOTAL OVERHEAD</b>		<b>71,783,612</b>
	<b>TOTAL RECURRENT</b>		<b>179,495,767</b>
	<b>TOTAL CAPITAL</b>		<b>130,519,302</b>
	<b>TOTAL ALLOCATION</b>		<b>310,015,069</b>
<b>0517026053 FGGC EFON IMNRINGI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCIMRG0019461	5. SANDFILLING, LANDSCAPING & DRAINAGE OF THE COLLEGE PREMISES	NEW	35,184,676
FGGCIMRG019449	1. CONSTRUCTION OF 1 NO. BLOCK OF 6 CLASSROOMS + 2 NOS STAFF ROOM	NEW	51,310,102
FGGCIMRG019452	2.COMPLETION OF 1 NO. BLOCK OF 6 CLASSROOMS + 2NOS. STAFF ROOM ( ONGOING )	NEW	28,830,090
FGGCIMRG019457	3.COMPLETION 1 NO. BLOCK OF COURTYARD DORMITORY (ONGOING).	NEW	8,094,851
FGGCIMRG1019467	7. COMPLETION OF BLOCK OF 3 NOS SELF CONTAINED APARTMENTS	NEW	7,099,583



<b>0517026054 FGGC ENUGU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>830,956,656</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>391,898,090</b>
<b>2101</b>	<b>SALARY</b>	<b>348,353,857</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>348,353,857</b>
21010101	SALARY	348,353,857
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43,544,233</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43,544,233</b>
21020201	NHIS	17,417,693
21020202	CONTRIBUTORY PENSION	26,126,540
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>138,239,148</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,054,305</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>673,688</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	231,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	442,090
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,273,789</b>
22020201	ELECTRICITY CHARGES	578,995
22020202	TELEPHONE CHARGES	115,799
22020203	INTERNET ACCESS CHARGES	347,397
22020204	SATELLITE BROADCASTING ACCESS CHARGES	115,799
22020205	WATER RATES	115,799
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,627,829</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	578,995
22020302	BOOKS	463,196
22020303	NEWSPAPERS	463,196
22020304	MAGAZINES & PERIODICALS	463,196
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,196
22020306	PRINTING OF SECURITY DOCUMENTS	440,036
22020307	DRUGS & MEDICAL SUPPLIES	926,391
22020308	FIELD & CAMPING MATERIALS SUPPLIES	694,794
22020309	UNIFORMS & OTHER CLOTHING	926,391
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	208,438
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,345,781</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	440,036
22020402	MAINTENANCE OF OFFICE FURNITURE	694,794
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,157,989
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,157,989
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,389,587
22020406	OTHER MAINTENANCE SERVICES	1,389,587
22020410	MAINTENANCE OF ROADS AND BRIDGES	115,799
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>694,794</b>
22020501	LOCAL TRAINING	694,794
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>810,593</b>
22020601	SECURITY SERVICES	347,397
22020606	CLEANING & FUMIGATION SERVICES	463,196
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,273,789</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	694,794



<b>0517026054 FGGC ENUGU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		463,196
22020708	BUDGET PREPARATION		115,799
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,621,186</b>
22020801	MOTOR VEHICLE FUEL COST		347,397
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		463,196
22020803	PLANT / GENERATOR FUEL COST		347,397
22020806	COOKING GAS/FUEL COST		463,196
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>231,598</b>
22020904	OTHER CRF BANK CHARGES		231,598
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,501,258</b>
22021001	REFRESHMENT & MEALS		463,196
22021003	PUBLICITY & ADVERTISEMENTS		231,598
22021004	MEDICAL EXPENSES		463,196
22021006	POSTAGES & COURIER SERVICES		301,077
22021009	SPORTING ACTIVITIES		463,196
22021010	DIRECT TEACHING & LABORATORY COST		463,196
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		115,799
<b>2205</b>	<b>SUBSIDIES</b>		<b>117,184,843</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>117,184,843</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		117,184,843
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>300,819,418</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>267,160,934</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>267,160,934</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		267,160,934
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>33,658,484</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>33,658,484</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		33,658,484
	<b>TOTAL PERSONNEL</b>		<b>391,898,090</b>
	<b>TOTAL OVERHEAD</b>		<b>138,239,148</b>
	<b>TOTAL RECURRENT</b>		<b>530,137,238</b>
	<b>TOTAL CAPITAL</b>		<b>300,819,418</b>
	<b>TOTAL ALLOCATION</b>		<b>830,956,656</b>
<b>0517026054 FGGC ENUGU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGC ENU 004020610	CONSTRUCTION OF ROAD NETWORK	NEW	34,264,125
FGGC ENU 004020617	CONSTRUCTION OF STOREY BUILDING OF 18 CLASSROOM, EXAMINATION HALL, 2 NO SEMI DETACHED TWIN BUILDINGS	NEW	166,468,677
FGGC ENU 004020625	COMPLETION OF AN 8-ROOM STOREY BUILDING GIRLS HOSTEL AND CONSTRUCTION OF A STOREY BUILDING OF PREP ROOM AND FURNISHING	NEW	66,428,132
FGGC ENU 007020613	CONSTRUCTION OF PERIMETER FENCING	NEW	15,002,484
FGGC ENU 007020622	PURCHASE OF ONE MERCEDES WATER TANKER OF 11,000 LITRES CAPACITY	NEW	18,656,000



<b>0517026055 FGGC EZZAMGBO ABAKALIKI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>318,797,309</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,898,565</b>
<b>2101</b>	<b>SALARY</b>	<b>96,798,724</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>96,798,724</b>
21010101	SALARY	96,798,724
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,099,841</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,099,841</b>
21020201	NHIS	4,839,936
21020202	CONTRIBUTORY PENSION	7,259,905
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,895,744</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,695,280</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>452,279</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	127,761
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,518
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>702,688</b>
22020201	ELECTRICITY CHARGES	319,403
22020202	TELEPHONE CHARGES	63,881
22020203	INTERNET ACCESS CHARGES	191,642
22020204	SATELLITE BROADCASTING ACCESS CHARGES	63,881
22020205	WATER RATES	63,881
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,104,600</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	319,403
22020302	BOOKS	255,523
22020303	NEWSPAPERS	255,523
22020304	MAGAZINES & PERIODICALS	255,523
22020305	PRINTING OF NON SECURITY DOCUMENTS	255,523
22020306	PRINTING OF SECURITY DOCUMENTS	242,746
22020307	DRUGS & MEDICAL SUPPLIES	511,045
22020308	FIELD & CAMPING MATERIALS SUPPLIES	383,284
22020309	UNIFORMS & OTHER CLOTHING	511,045
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	114,985
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,661</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	242,746
22020402	MAINTENANCE OF OFFICE FURNITURE	383,284
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	638,807
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	638,807
22020405	MAINTENANCE OF PLANTS/GENERATORS	766,568
22020406	OTHER MAINTENANCE SERVICES	766,568
22020410	MAINTENANCE OF ROADS AND BRIDGES	63,881
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>383,284</b>
22020501	LOCAL TRAINING	383,284
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>447,165</b>
22020601	SECURITY SERVICES	191,642
22020606	CLEANING & FUMIGATION SERVICES	255,523
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>702,688</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	383,284



<b>0517026055 FGGC EZZAMGBO ABAKALIKI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		255,523
22020708	BUDGET PREPARATION		63,881
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>894,330</b>
22020801	MOTOR VEHICLE FUEL COST		191,642
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		255,523
22020803	PLANT / GENERATOR FUEL COST		191,642
22020806	COOKING GAS/FUEL COST		255,523
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>127,761</b>
22020904	OTHER CRF BANK CHARGES		127,761
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,379,824</b>
22021001	REFRESHMENT & MEALS		255,523
22021003	PUBLICITY & ADVERTISEMENTS		127,761
22021004	MEDICAL EXPENSES		255,523
22021006	POSTAGES & COURIER SERVICES		166,090
22021009	SPORTING ACTIVITIES		255,523
22021010	DIRECT TEACHING & LABORATORY COST		255,523
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		63,881
<b>2205</b>	<b>SUBSIDIES</b>		<b>66,200,464</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>66,200,464</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		66,200,464
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>132,003,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,000,000</b>
23010107	PURCHASE OF TRUCKS		10,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>52,738,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>52,738,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		4,738,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		48,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>69,265,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>69,265,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		51,765,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		17,500,000
	<b>TOTAL PERSONNEL</b>		<b>108,898,565</b>
	<b>TOTAL OVERHEAD</b>		<b>77,895,744</b>
	<b>TOTAL RECURRENT</b>		<b>186,794,309</b>
	<b>TOTAL CAPITAL</b>		<b>132,003,000</b>
	<b>TOTAL ALLOCATION</b>		<b>318,797,309</b>
<b>0517026055 FGGC EZZAMGBO ABAKALIKI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCABAK003020237	DECKING OF THE BUILDING,BLOCK WORK ROOFING AND FINISHING AS THE PROJECT IS ON-GOING(SEE ANNEX 1 BOQ)	NEW	48,000,000
FGGCABAK005020240	RENOVATION OF 5NOS. HOSTEL BLOCKS	NEW	34,600,000
FGGCABAK005020248	RENOVATION OF 3 NOS. CLASSROOM BLOCKS	NEW	17,165,000
FGGCABAK006020230	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	17,500,000
FGGCABAK8020226	INSTALLING OF TRANSFORMER ,SECURITY LIGHTS	NEW	4,738,000
FGGCABAK9020235	PROCUREMENT OF 1 NO. TOYOTA HILUX TRUCK	NEW	10,000,000





<b>0517026056 FGGC GBOKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>284,411,851</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,232,357</b>
<b>2101</b>	<b>SALARY</b>	<b>159,807,606</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>159,807,606</b>
21010101	SALARY	159,807,606
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,424,751</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>448,800</b>
21020101	NON REGULAR ALLOWANCES	448,800
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19,975,951</b>
21020201	NHIS	7,990,380
21020202	CONTRIBUTORY PENSION	11,985,571
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>64,621,042</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,094,533</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>388,137</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	121,664
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	266,473
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>669,150</b>
22020201	ELECTRICITY CHARGES	304,159
22020202	TELEPHONE CHARGES	60,832
22020203	INTERNET ACCESS CHARGES	182,495
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,832
22020205	WATER RATES	60,832
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,956,424</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,159
22020302	BOOKS	243,327
22020303	NEWSPAPERS	243,327
22020304	MAGAZINES & PERIODICALS	243,327
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,327
22020306	PRINTING OF SECURITY DOCUMENTS	231,161
22020307	DRUGS & MEDICAL SUPPLIES	486,654
22020308	FIELD & CAMPING MATERIALS SUPPLIES	364,991
22020309	UNIFORMS & OTHER CLOTHING	486,654
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,497
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,333,584</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	231,161
22020402	MAINTENANCE OF OFFICE FURNITURE	364,991
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	608,318
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,318
22020405	MAINTENANCE OF PLANTS/GENERATORS	729,982
22020406	OTHER MAINTENANCE SERVICES	729,982
22020410	MAINTENANCE OF ROADS AND BRIDGES	60,832
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>364,991</b>
22020501	LOCAL TRAINING	364,991
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>425,822</b>
22020601	SECURITY SERVICES	182,495
22020606	CLEANING & FUMIGATION SERVICES	243,327



<b>0517026056 FGGC GBOKO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>669,150</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		364,991
22020703	LEGAL SERVICES		243,327
22020708	BUDGET PREPARATION		60,832
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>851,644</b>
22020801	MOTOR VEHICLE FUEL COST		182,495
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		243,327
22020803	PLANT / GENERATOR FUEL COST		182,495
22020806	COOKING GAS/FUEL COST		243,327
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>121,664</b>
22020904	OTHER CRF BANK CHARGES		121,664
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,313,967</b>
22021001	REFRESHMENT & MEALS		243,327
22021003	PUBLICITY & ADVERTISEMENTS		121,664
22021004	MEDICAL EXPENSES		243,327
22021006	POSTAGES & COURIER SERVICES		158,163
22021009	SPORTING ACTIVITIES		243,327
22021010	DIRECT TEACHING & LABORATORY COST		243,327
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		60,832
<b>2205</b>	<b>SUBSIDIES</b>		<b>53,526,509</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>53,526,509</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		53,526,509
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>39,558,452</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>5,673,781</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>5,673,781</b>
23010113	PURCHASE OF COMPUTERS		5,673,781
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>12,922,745</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>12,922,745</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		7,843,689
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		5,079,056
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>20,961,926</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>20,961,926</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,961,926
	<b>TOTAL PERSONNEL</b>		<b>180,232,357</b>
	<b>TOTAL OVERHEAD</b>		<b>64,621,042</b>
	<b>TOTAL RECURRENT</b>		<b>244,853,399</b>
	<b>TOTAL CAPITAL</b>		<b>39,558,452</b>
	<b>TOTAL ALLOCATION</b>		<b>284,411,851</b>
<b>0517026056 FGGC GBOKO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGC GBOKO005020728	COMPUTERISATION AND PROVISION OF INTERNET FACILITY TO ADMIN BLOCK	NEW	5,673,781
FGGC GBOKO006020729	PROVISION OF ONE ADDITIONAL TRANSFORMER	NEW	7,843,689
FGGC GBOKO007020732	RETICULATION OF WATER TO THE HOSTEL AND ADMINISTRATIVE BLOCK	NEW	5,079,056
FGGC GBOKO008020733	RENOVATION AND REHABILITATION OF TECHNICAL DRAWING BLOCK	NEW	20,961,926



<b>0517026057 FGGC GUSAU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>310,397,019</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>112,523,268</b>
<b>2101</b>	<b>SALARY</b>	<b>100,020,683</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>100,020,683</b>
21010101	SALARY	100,020,683
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,502,585</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,502,585</b>
21020201	NHIS	5,001,034
21020202	CONTRIBUTORY PENSION	7,501,551
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,598,494</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,128,807</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,156,001</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	215,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,940,401
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,185,800</b>
22020201	ELECTRICITY CHARGES	539,000
22020202	TELEPHONE CHARGES	107,800
22020203	INTERNET ACCESS CHARGES	323,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	107,800
22020205	WATER RATES	107,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,239,082</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	539,000
22020302	BOOKS	431,200
22020303	NEWSPAPERS	431,200
22020304	MAGAZINES & PERIODICALS	431,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	431,200
22020306	PRINTING OF SECURITY DOCUMENTS	409,640
22020307	DRUGS & MEDICAL SUPPLIES	862,401
22020308	FIELD & CAMPING MATERIALS SUPPLIES	646,800
22020309	UNIFORMS & OTHER CLOTHING	862,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	194,040
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,907,444</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	409,640
22020402	MAINTENANCE OF OFFICE FURNITURE	646,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,078,001
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,078,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,293,601
22020406	OTHER MAINTENANCE SERVICES	1,293,601
22020410	MAINTENANCE OF ROADS AND BRIDGES	107,800
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>646,800</b>
22020501	LOCAL TRAINING	646,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>754,600</b>
22020601	SECURITY SERVICES	323,400
22020606	CLEANING & FUMIGATION SERVICES	431,200
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,185,800</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	646,800



<b>0517026057 FGGC GUSAU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		431,200
22020708	BUDGET PREPARATION		107,800
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,509,200</b>
22020801	MOTOR VEHICLE FUEL COST		323,400
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		431,200
22020803	PLANT / GENERATOR FUEL COST		323,400
22020806	COOKING GAS/FUEL COST		431,200
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>215,600</b>
22020904	OTHER CRF BANK CHARGES		215,600
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,328,480</b>
22021001	REFRESHMENT & MEALS		431,200
22021003	PUBLICITY & ADVERTISEMENTS		215,600
22021004	MEDICAL EXPENSES		431,200
22021006	POSTAGES & COURIER SERVICES		280,280
22021009	SPORTING ACTIVITIES		431,200
22021010	DIRECT TEACHING & LABORATORY COST		431,200
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		107,800
<b>2205</b>	<b>SUBSIDIES</b>		<b>58,469,687</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>58,469,687</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		58,469,687
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>118,275,257</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>7,254,115</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>7,254,115</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,254,115
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>29,360,167</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>29,360,167</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		29,360,167
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>81,660,975</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>81,660,975</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		61,113,549
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		20,547,426
	<b>TOTAL PERSONNEL</b>		<b>112,523,268</b>
	<b>TOTAL OVERHEAD</b>		<b>79,598,494</b>
	<b>TOTAL RECURRENT</b>		<b>192,121,762</b>
	<b>TOTAL CAPITAL</b>		<b>118,275,257</b>
	<b>TOTAL ALLOCATION</b>		<b>310,397,019</b>
<b>0517026057 FGGC GUSAU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCGSAU0019311	PURCHASE OF SCIENCE AND TECHNICAL EQUIPMENT	NEW	7,254,115
FGCGSAU019308	CONSTRUCTION OF 2000 CAPACITY MULTIPURPOSE HALL	NEW	17,347,480
FGCGSAU019318	REHABILITATION/REPAIR OF ADMINISTRATIVE BLOCK	NEW	20,547,426
FGCGSAU019323	CONSTRUCTION OF MAIN STORES	NEW	12,012,687
FGCGSAU1019314	REHABILITATION OF 8 BLOCKS VOCATIONAL CENTRES	NEW	55,888,144
FGCGSAU1019320	REHABILITATION OF BLOCK OF CLASSROOMS	NEW	5,225,405



<b>0517026058 FGGC GWANDU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>625,138,647</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,182,529</b>
<b>2101</b>	<b>SALARY</b>	<b>88,951,404</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>88,951,404</b>
21010101	SALARY	88,951,404
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,231,125</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,200</b>
21020101	NON REGULAR ALLOWANCES	112,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,118,925</b>
21020201	NHIS	4,447,570
21020202	CONTRIBUTORY PENSION	6,671,355
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,720,319</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,324,363</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,277,997</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	227,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,050,197
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,252,898</b>
22020201	ELECTRICITY CHARGES	569,499
22020202	TELEPHONE CHARGES	113,900
22020203	INTERNET ACCESS CHARGES	341,699
22020204	SATELLITE BROADCASTING ACCESS CHARGES	113,900
22020205	WATER RATES	113,900
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,535,531</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	569,499
22020302	BOOKS	455,599
22020303	NEWSPAPERS	455,599
22020304	MAGAZINES & PERIODICALS	455,599
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,599
22020306	PRINTING OF SECURITY DOCUMENTS	432,819
22020307	DRUGS & MEDICAL SUPPLIES	911,199
22020308	FIELD & CAMPING MATERIALS SUPPLIES	683,399
22020309	UNIFORMS & OTHER CLOTHING	911,199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	205,020
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,241,710</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	432,819
22020402	MAINTENANCE OF OFFICE FURNITURE	683,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,138,998
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,138,998
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,366,798
22020406	OTHER MAINTENANCE SERVICES	1,366,798
22020410	MAINTENANCE OF ROADS AND BRIDGES	113,900
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>683,399</b>
22020501	LOCAL TRAINING	683,399
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>797,298</b>
22020601	SECURITY SERVICES	341,699
22020606	CLEANING & FUMIGATION SERVICES	455,599



0517026058 FGGC GWANDU		AMOUNT
CODE	LINE ITEM	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,252,898</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	683,399
22020703	LEGAL SERVICES	455,599
22020708	BUDGET PREPARATION	113,900
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,594,596</b>
22020801	MOTOR VEHICLE FUEL COST	341,699
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	455,599
22020803	PLANT / GENERATOR FUEL COST	341,699
22020806	COOKING GAS/FUEL COST	455,599
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>227,800</b>
22020904	OTHER CRF BANK CHARGES	227,800
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,460,236</b>
22021001	REFRESHMENT & MEALS	455,599
22021003	PUBLICITY & ADVERTISEMENTS	227,800
22021004	MEDICAL EXPENSES	455,599
22021006	POSTAGES & COURIER SERVICES	296,140
22021009	SPORTING ACTIVITIES	455,599
22021010	DIRECT TEACHING & LABORATORY COST	455,599
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	113,900
<b>2205</b>	<b>SUBSIDIES</b>	<b>65,395,956</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>65,395,956</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	65,395,956
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>437,235,799</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>333,897,793</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>333,897,793</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	272,342,634
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	24,282,999
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	37,272,160
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>103,338,006</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>103,338,006</b>
23030103	REHABILITATION / REPAIRS - HOUSING	103,338,006
	<b>TOTAL PERSONNEL</b>	<b>100,182,529</b>
	<b>TOTAL OVERHEAD</b>	<b>87,720,319</b>
	<b>TOTAL RECURRENT</b>	<b>187,902,848</b>
	<b>TOTAL CAPITAL</b>	<b>437,235,799</b>
	<b>TOTAL ALLOCATION</b>	<b>625,138,647</b>

0517026058 FGGC GWANDU		AMOUNT
CODE	PROJECT NAME	
FGGCGWANDU0019 381	RENOVATION/FURNISHING OF PRINCIPAL'S QUARTER	13,570,123
FGGCGWANDU0019 384	REHABILITATION/EXTENSION OF KITCHEN/DINING HALL	70,161,059
FGGCGWANDU0019 390	RENOVATION AND FURNISHING OF ADMIN BLOCK	19,606,824
FGGCGWANDU0193 74	COMPLETION OF 1 NO. HOSTEL BLOCK AND MATRON APARTMENT	54,998,371
FGGCGWANDU0193 78	COMPLETION OF PERIMETER WALL FENCING	63,626,746
FGGCGWANDU0193 93	COMPLETION OF MULTIPURPOSE HALL	46,725,256
FGGCGWANDU0193 95	COMPLETION OF SPORT PAVILLION	50,439,110

**0517026058****FGGC GWANDU**

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGWANDU0193 99	CONSTRUCTION OF STAFF QUARTERS	NEW	56,553,151
FGGCGWANDU2019 386	PROVISION OF MOTORISE BOREHOLE/WATER RETICULATION	NEW	24,282,999
FGGCGWANDU3019 403	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	37,272,160



<b>0517026059 FGGC IBILLO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>361,404,576</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>158,649,419</b>
<b>2101</b>	<b>SALARY</b>	<b>141,021,706</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>141,021,706</b>
21010101	SALARY	141,021,706
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,627,713</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,627,713</b>
21020201	NHIS	7,051,085
21020202	CONTRIBUTORY PENSION	10,576,628
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,074,897</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,563,835</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,179,983</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	117,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,061,985
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>648,990</b>
22020201	ELECTRICITY CHARGES	294,996
22020202	TELEPHONE CHARGES	58,999
22020203	INTERNET ACCESS CHARGES	176,997
22020204	SATELLITE BROADCASTING ACCESS CHARGES	58,999
22020205	WATER RATES	58,999
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,867,360</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	294,996
22020302	BOOKS	235,997
22020303	NEWSPAPERS	235,997
22020304	MAGAZINES & PERIODICALS	235,997
22020305	PRINTING OF NON SECURITY DOCUMENTS	235,997
22020306	PRINTING OF SECURITY DOCUMENTS	224,197
22020307	DRUGS & MEDICAL SUPPLIES	471,993
22020308	FIELD & CAMPING MATERIALS SUPPLIES	353,995
22020309	UNIFORMS & OTHER CLOTHING	471,993
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	106,198
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,233,153</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	224,197
22020402	MAINTENANCE OF OFFICE FURNITURE	353,995
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	589,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	589,991
22020405	MAINTENANCE OF PLANTS/GENERATORS	707,990
22020406	OTHER MAINTENANCE SERVICES	707,990
22020410	MAINTENANCE OF ROADS AND BRIDGES	58,999
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>353,995</b>
22020501	LOCAL TRAINING	353,995
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>412,994</b>
22020601	SECURITY SERVICES	176,997
22020606	CLEANING & FUMIGATION SERVICES	235,997
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>648,991</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	353,995





<b>0517026059 FGGC IBILLO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		235,997
22020708	BUDGET PREPARATION		58,999
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>825,988</b>
22020801	MOTOR VEHICLE FUEL COST		176,997
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		235,997
22020803	PLANT / GENERATOR FUEL COST		176,997
22020806	COOKING GAS/FUEL COST		235,997
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>117,998</b>
22020904	OTHER CRF BANK CHARGES		117,998
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,274,383</b>
22021001	REFRESHMENT & MEALS		235,997
22021003	PUBLICITY & ADVERTISEMENTS		117,998
22021004	MEDICAL EXPENSES		235,997
22021006	POSTAGES & COURIER SERVICES		153,398
22021009	SPORTING ACTIVITIES		235,997
22021010	DIRECT TEACHING & LABORATORY COST		235,997
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		58,999
<b>2205</b>	<b>SUBSIDIES</b>		<b>46,511,062</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>46,511,062</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		46,511,062
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>144,680,260</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>72,255,110</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>72,255,110</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		62,886,110
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		9,369,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>72,425,150</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>72,425,150</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		72,425,150
	<b>TOTAL PERSONNEL</b>		<b>158,649,419</b>
	<b>TOTAL OVERHEAD</b>		<b>58,074,897</b>
	<b>TOTAL RECURRENT</b>		<b>216,724,316</b>
	<b>TOTAL CAPITAL</b>		<b>144,680,260</b>
	<b>TOTAL ALLOCATION</b>		<b>361,404,576</b>
<b>0517026059 FGGC IBILLO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCIBILLO019168	PURCHASE OF LONG SPAN ALLUMINIUM, ROOF CARCAS	NEW	6,911,500
FGCIBILLO019172	TILING AND SCREEDING	NEW	5,400,500
FGCIBILLO019175	PLASTERING AND PAINTING, 10 LABOURER WORKING IN 2-WEEKS	NEW	1,470,000
FGCIBILLO019179	LAYING OF PVC CEILING,	NEW	4,640,000
FGCIBILLO019180	PURCHASE OF IMPORTED DOORS AND ALLUMINIUM WINDOWS	NEW	8,800,000
FGCIBILLO019182	INSTALLATION OF ELECTRICAL FITTINGS AND WIRING WITH 1.5MM AND 2.5MM	NEW	820,000
FGCIBILLO019183	PURCHASE OF LONG SPAN ALLUMINIUM, ROOF CARCAS	NEW	7,157,150
FGCIBILLO019188	TILING AND SCREEDING	NEW	12,438,000
FGCIBILLO019193	PLASTERING AND PAINTING, 10 LABOURER WORKING IN 2-WEEKS	NEW	1,900,000
FGCIBILLO019199	LAYING OF PVC CEILING,	NEW	10,470,000

**0517026059****FGGC IBILLO**

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIBILLO019201	PURCHASE OF IMPORTED DOORS AND ALLUMINIUM WINDOWS	NEW	11,028,000
FGCIBILLO019205	INSTALLATION OF ELECTRICAL FITTINGS AND WIRING WITH 1.5MM AND 2.5MM	NEW	1,390,000
FGCIBILLO1019207	CLEARING GRASSES AND DESTUMPING	NEW	75,000
FGCIBILLO1019210	TRENCH EXCAVATION FOR CONCRETE PERIMETER FENCING	NEW	255,000
FGCIBILLO1019214	REINFORCED OF CONCRETE FENCING	NEW	9,039,000
FGCIBILLO2019216	CLEARING GRASSES AND DESTUMPING	NEW	600,000
FGCIBILLO2019220	TRENCH EXCAVATION FOR 2BEDROOM FLATS/ BLINDING	NEW	832,000
FGCIBILLO2019221	DPC FOR 12 NO. 2 BEDROOM FLAT	NEW	5,787,250
FGCIBILLO2019222	BLOCK WORK	NEW	7,668,000
FGCIBILLO2019224	REINFORCED CONCRTE FOR FRAM WORK	NEW	2,835,500
FGCIBILLO2019226	PURCHASE OF LONG SPAN ALLUMINIUM, ROOF CARCAS	NEW	14,027,860
FGCIBILLO2019227	PURCHASE OF IMPORTED DOORS AND ALLUMINIUM WINDOWS	NEW	8,928,000
FGCIBILLO2019229	FLOOR,WALL, CEILLING FITTING AND ELECTRICAL INSTALLATION	NEW	15,675,500
FGCIBILLO2019230	ELECTRICAL INSTALLATION	NEW	6,532,000



<b>0517026060 FGGC IBUSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>430,805,085</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>214,064,970</b>
<b>2101</b>	<b>SALARY</b>	<b>189,831,173</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>189,831,173</b>
21010101	SALARY	189,831,173
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,233,797</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>504,900</b>
21020101	NON REGULAR ALLOWANCES	504,900
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>23,728,897</b>
21020201	NHIS	9,491,559
21020202	CONTRIBUTORY PENSION	14,237,338
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,844,491</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,309,336</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,154,013</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,401
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,038,612
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>634,708</b>
22020201	ELECTRICITY CHARGES	288,503
22020202	TELEPHONE CHARGES	57,701
22020203	INTERNET ACCESS CHARGES	173,102
22020204	SATELLITE BROADCASTING ACCESS CHARGES	57,701
22020205	WATER RATES	57,701
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,804,253</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	288,503
22020302	BOOKS	230,803
22020303	NEWSPAPERS	230,803
22020304	MAGAZINES & PERIODICALS	230,803
22020305	PRINTING OF NON SECURITY DOCUMENTS	230,803
22020306	PRINTING OF SECURITY DOCUMENTS	219,263
22020307	DRUGS & MEDICAL SUPPLIES	461,605
22020308	FIELD & CAMPING MATERIALS SUPPLIES	346,204
22020309	UNIFORMS & OTHER CLOTHING	461,605
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	103,861
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,161,998</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,263
22020402	MAINTENANCE OF OFFICE FURNITURE	346,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	577,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	577,007
22020405	MAINTENANCE OF PLANTS/GENERATORS	692,408
22020406	OTHER MAINTENANCE SERVICES	692,408
22020410	MAINTENANCE OF ROADS AND BRIDGES	57,701
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>346,204</b>
22020501	LOCAL TRAINING	346,204
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>403,905</b>
22020601	SECURITY SERVICES	173,102
22020606	CLEANING & FUMIGATION SERVICES	230,803



<b>0517026060 FGGC IBUSA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>634,708</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		346,204
22020703	LEGAL SERVICES		230,803
22020708	BUDGET PREPARATION		57,701
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>807,810</b>
22020801	MOTOR VEHICLE FUEL COST		173,102
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		230,803
22020803	PLANT / GENERATOR FUEL COST		173,102
22020806	COOKING GAS/FUEL COST		230,803
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>115,401</b>
22020904	OTHER CRF BANK CHARGES		115,401
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,246,336</b>
22021001	REFRESHMENT & MEALS		230,803
22021003	PUBLICITY & ADVERTISEMENTS		115,401
22021004	MEDICAL EXPENSES		230,803
22021006	POSTAGES & COURIER SERVICES		150,022
22021009	SPORTING ACTIVITIES		230,803
22021010	DIRECT TEACHING & LABORATORY COST		230,803
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		57,701
<b>2205</b>	<b>SUBSIDIES</b>		<b>61,535,155</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>61,535,155</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,535,155
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>143,895,624</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,431,660</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,431,660</b>
23010119	PURCHASE OF POWER GENERATING SET		16,431,660
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>59,929,936</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>59,929,936</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		19,929,936
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>67,534,028</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>67,534,028</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		67,534,028
	<b>TOTAL PERSONNEL</b>		<b>214,064,970</b>
	<b>TOTAL OVERHEAD</b>		<b>72,844,491</b>
	<b>TOTAL RECURRENT</b>		<b>286,909,461</b>
	<b>TOTAL CAPITAL</b>		<b>143,895,624</b>
	<b>TOTAL ALLOCATION</b>		<b>430,805,085</b>
<b>0517026060 FGGC IBUSA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCIBUS019411	RENOVATION OF 4 NO.BLOCKS OF STUDENT HOSTEL	NEW	55,644,252
FGGCIBUS019416	RENOVATION OF 1 NO.BLOCK OF PHYSICS,CHEMISTRY & BIOLOGY LABOURATORY	NEW	2,268,000
FGGCIBUS019434	RRNOVATION OF 1 NO.BLOCK OF PRINCIPAL'S QUARTERS, CANOPY,CAR PARK & DRIVERS QUARTERS.	NEW	9,621,776
FGGCIBUS1019429	CONSTRUCTION OF DRAINAGE/ EROSION CONTROL	NEW	19,929,936
FGGCIBUS2019437	2016 SDGS INTERVENTION PROJECTS: (I)CONSTRUCTION/RENOVATION & FURNISHING OF 1 NO.BLOCK OF MODERN DINNING HALL ,(II) CONSTRUCTION OF BOREHOLE &	NEW	40,000,000

**0517026060 FGC IBUSA**

CODE	PROJECT NAME	TYPE	AMOUNT
	WATER RETICULATION AND VIP TOILETS IN HOSTEL AREAS AND CLASS ROOMS		
FGGCIBUS4019426	PURCHASE OF ELECTRICAL /INSTALLATION OF I NO.OF 200KVA GENERATOR	NEW	16,431,660



<b>0517026061 FGGC IKOT-OBIO-ITONG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>303,052,035</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>164,168,608</b>
<b>2101</b>	<b>SALARY</b>	<b>145,927,651</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>145,927,651</b>
21010101	SALARY	145,927,651
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,240,957</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,240,957</b>
21020201	NHIS	7,296,383
21020202	CONTRIBUTORY PENSION	10,944,574
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,837,887</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,965,704</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,323,031</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,303
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,190,728
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>727,669</b>
22020201	ELECTRICITY CHARGES	330,758
22020202	TELEPHONE CHARGES	66,152
22020203	INTERNET ACCESS CHARGES	198,455
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,152
22020205	WATER RATES	66,152
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,214,964</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	330,758
22020302	BOOKS	264,606
22020303	NEWSPAPERS	264,606
22020304	MAGAZINES & PERIODICALS	264,606
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,606
22020306	PRINTING OF SECURITY DOCUMENTS	251,376
22020307	DRUGS & MEDICAL SUPPLIES	529,212
22020308	FIELD & CAMPING MATERIALS SUPPLIES	396,909
22020309	UNIFORMS & OTHER CLOTHING	529,212
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	119,073
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,625,105</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,376
22020402	MAINTENANCE OF OFFICE FURNITURE	396,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	661,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	661,515
22020405	MAINTENANCE OF PLANTS/GENERATORS	793,819
22020406	OTHER MAINTENANCE SERVICES	793,819
22020410	MAINTENANCE OF ROADS AND BRIDGES	66,152
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>396,909</b>
22020501	LOCAL TRAINING	396,909
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>463,061</b>
22020601	SECURITY SERVICES	198,455
22020606	CLEANING & FUMIGATION SERVICES	264,606
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>727,667</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	396,909



<b>0517026061 FGGC IKOT-OBIO-ITONG</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		264,606
22020708	BUDGET PREPARATION		66,152
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>926,122</b>
22020801	MOTOR VEHICLE FUEL COST		198,455
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		264,606
22020803	PLANT / GENERATOR FUEL COST		198,455
22020806	COOKING GAS/FUEL COST		264,606
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>132,303</b>
22020904	OTHER CRF BANK CHARGES		132,303
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,428,873</b>
22021001	REFRESHMENT & MEALS		264,606
22021003	PUBLICITY & ADVERTISEMENTS		132,303
22021004	MEDICAL EXPENSES		264,606
22021006	POSTAGES & COURIER SERVICES		171,994
22021009	SPORTING ACTIVITIES		264,606
22021010	DIRECT TEACHING & LABORATORY COST		264,606
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		66,152
<b>2205</b>	<b>SUBSIDIES</b>		<b>61,872,183</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>61,872,183</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		61,872,183
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>64,045,540</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>64,045,540</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>64,045,540</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		64,045,540
	<b>TOTAL PERSONNEL</b>		<b>164,168,608</b>
	<b>TOTAL OVERHEAD</b>		<b>74,837,887</b>
	<b>TOTAL RECURRENT</b>		<b>239,006,495</b>
	<b>TOTAL CAPITAL</b>		<b>64,045,540</b>
	<b>TOTAL ALLOCATION</b>		<b>303,052,035</b>
<b>0517026061 FGGC IKOT-OBIO-ITONG</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCIOI005020255	REHABILITATION OF 1 NO (2500 CAPACITY) DINING HALL & FIRE WOOD KITCHEN (BOQ ATTACHED APENDIX I SHEET 1)	NEW	21,797,008
FGGCIOI005020261	PLASTERING, FLOORING, CILING, WIRING, PAINTING AND FURNISHING OF 1 NO MULTIPURPOSE HALL. (BOQ ATTACHED APENDIX III SHEET 3)	NEW	24,204,697



<b>0517026062 FGGC ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>556,683,384</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>238,865,076</b>
<b>2101</b>	<b>SALARY</b>	<b>212,324,512</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>212,324,512</b>
21010101	SALARY	212,324,512
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,540,564</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,540,564</b>
21020201	NHIS	10,616,226
21020202	CONTRIBUTORY PENSION	15,924,338
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,852,276</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,921,108</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,922,470</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,204
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,294,079</b>
22020201	ELECTRICITY CHARGES	521,500
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,415,989</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	771,704
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,511,020</b>
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,511,020</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
<b>2205</b>	<b>SUBSIDIES</b>	<b>56,931,168</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>56,931,168</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,931,168
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>248,966,032</b>





<b>0517026062 FGGC ILORIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,200,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,200,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,200,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>78,092,352</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>78,092,352</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	78,092,352
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>152,673,680</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>152,673,680</b>
23030103	REHABILITATION / REPAIRS - HOUSING	63,378,490
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	89,295,190
	<b>TOTAL PERSONNEL</b>	<b>238,865,076</b>
	<b>TOTAL OVERHEAD</b>	<b>68,852,276</b>
	<b>TOTAL RECURRENT</b>	<b>307,717,352</b>
	<b>TOTAL CAPITAL</b>	<b>248,966,032</b>
	<b>TOTAL ALLOCATION</b>	<b>556,683,384</b>

<b>0517026062 FGGC ILORIN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCILO_01020615	RENOVATION OF SS1 BLOCK OF 7 CLASSROOMS	ONGOING	14,313,763
FGCILO_01020619	RENOVATION OF SS3 BLOCK OF 6 CLASSROOMS	ONGOING	14,313,763
FGCILO_01020697	RENOVATION OF 2 BOYS AND 2 GIRLS HOSTELS	NEW	34,750,964
FGCILO_02020624	CONSTRUCTION OF 50 TABLES 50 CHAIRS FOR STAFF AND 20 SETEES	ONGOING	8,000,000
FGCILO_02020629	PURCHASE OF 32 COASTER BUS	ONGOING	10,200,000
FGCILO_03020632	TARRING OF ROAD NETWORK AND DARINAGE AROUND THE COLLEGE	ONGOING	40,800,000
FGCILO_03020637	CONSTRUCTION OF 600 EXAMS TABLES AND CHAIRS	ONGOING	9,000,000
FGCILO_03020639	FUMIGATION OF COLLEGE COMPOUND	ONGOING	1,400,000
FGCILO_03020655	CONSTRUCTION OF 50 TABLES 50 CHAIRS FOR STAFF AND 20 SETEES	ONGOING	14,121,274
FGCILO_03020660	PURCHASE OF 32 COASTER BUS	ONGOING	23,973,916
FGCILO_04020643	RENOVATION OF SS1 BLOCK OF 7 CLASSROOMS	ONGOING	41,689,403
FGCILO_04020647	RENOVATION OF SS3 BLOCK OF 6 CLASSROOMS	ONGOING	36,402,949



<b>0517026063 FGGC IPETUMODU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>446,367,042</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,154,903</b>
<b>2101</b>	<b>SALARY</b>	<b>166,310,048</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>166,310,048</b>
21010101	SALARY	166,310,048
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,844,855</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,100</b>
21020101	NON REGULAR ALLOWANCES	56,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,788,755</b>
21020201	NHIS	8,315,502
21020202	CONTRIBUTORY PENSION	12,473,253
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,031,358</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,274,259</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,150,434</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,035,391
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>632,740</b>
22020201	ELECTRICITY CHARGES	287,609
22020202	TELEPHONE CHARGES	57,522
22020203	INTERNET ACCESS CHARGES	172,565
22020204	SATELLITE BROADCASTING ACCESS CHARGES	57,522
22020205	WATER RATES	57,522
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,795,557</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	287,609
22020302	BOOKS	230,087
22020303	NEWSPAPERS	230,087
22020304	MAGAZINES & PERIODICALS	230,087
22020305	PRINTING OF NON SECURITY DOCUMENTS	230,087
22020306	PRINTING OF SECURITY DOCUMENTS	218,583
22020307	DRUGS & MEDICAL SUPPLIES	460,174
22020308	FIELD & CAMPING MATERIALS SUPPLIES	345,130
22020309	UNIFORMS & OTHER CLOTHING	460,174
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	103,539
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,152,191</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	218,583
22020402	MAINTENANCE OF OFFICE FURNITURE	345,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	575,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	575,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	690,261
22020406	OTHER MAINTENANCE SERVICES	690,261
22020410	MAINTENANCE OF ROADS AND BRIDGES	57,522
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>345,130</b>
22020501	LOCAL TRAINING	345,130
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>402,652</b>
22020601	SECURITY SERVICES	172,565
22020606	CLEANING & FUMIGATION SERVICES	230,087



<b>0517026063 FGGC IPETUMODU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>632,739</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		345,130
22020703	LEGAL SERVICES		230,087
22020708	BUDGET PREPARATION		57,522
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>805,304</b>
22020801	MOTOR VEHICLE FUEL COST		172,565
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		230,087
22020803	PLANT / GENERATOR FUEL COST		172,565
22020806	COOKING GAS/FUEL COST		230,087
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>115,043</b>
22020904	OTHER CRF BANK CHARGES		115,043
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,242,469</b>
22021001	REFRESHMENT & MEALS		230,087
22021003	PUBLICITY & ADVERTISEMENTS		115,043
22021004	MEDICAL EXPENSES		230,087
22021006	POSTAGES & COURIER SERVICES		149,556
22021009	SPORTING ACTIVITIES		230,087
22021010	DIRECT TEACHING & LABORATORY COST		230,087
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		57,522
<b>2205</b>	<b>SUBSIDIES</b>		<b>55,757,099</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>55,757,099</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,757,099
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>192,180,781</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>71,578,902</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>71,578,902</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		71,578,902
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>120,601,879</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>120,601,879</b>
23030113	REHABILITATION / REPAIRS - ROADS		120,601,879
	<b>TOTAL PERSONNEL</b>		<b>187,154,903</b>
	<b>TOTAL OVERHEAD</b>		<b>67,031,358</b>
	<b>TOTAL RECURRENT</b>		<b>254,186,261</b>
	<b>TOTAL CAPITAL</b>		<b>192,180,781</b>
	<b>TOTAL ALLOCATION</b>		<b>446,367,042</b>
<b>0517026063 FGGC IPETUMODU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCIPETU003019489	2 BLOCKS OF 6 CLASSROOMS	NEW	71,578,902
FGGCIPETU019486	CONSTRUCTION OF ROADS, PATHWAYS, DRAINAGE AND STREET LIGHTS	NEW	120,601,879



<b>0517026064 FGGC JALINGO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>283,005,397</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,272,053</b>
<b>2101</b>	<b>SALARY</b>	<b>106,908,492</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>106,908,492</b>
21010101	SALARY	106,908,492
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,363,561</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,363,561</b>
21020201	NHIS	5,345,425
21020202	CONTRIBUTORY PENSION	8,018,136
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,221,024</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,498,241</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,887,576</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	188,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,698,818
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,038,167</b>
22020201	ELECTRICITY CHARGES	471,894
22020202	TELEPHONE CHARGES	94,379
22020203	INTERNET ACCESS CHARGES	283,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	94,379
22020205	WATER RATES	94,379
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,586,808</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	471,894
22020302	BOOKS	377,515
22020303	NEWSPAPERS	377,515
22020304	MAGAZINES & PERIODICALS	377,515
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,515
22020306	PRINTING OF SECURITY DOCUMENTS	358,639
22020307	DRUGS & MEDICAL SUPPLIES	755,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	566,273
22020309	UNIFORMS & OTHER CLOTHING	755,030
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	169,882
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,171,957</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	358,639
22020402	MAINTENANCE OF OFFICE FURNITURE	566,273
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	943,788
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	943,788
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,132,545
22020406	OTHER MAINTENANCE SERVICES	1,132,545
22020410	MAINTENANCE OF ROADS AND BRIDGES	94,379
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>566,273</b>
22020501	LOCAL TRAINING	566,273
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>660,651</b>
22020601	SECURITY SERVICES	283,136
22020606	CLEANING & FUMIGATION SERVICES	377,515
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,038,167</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	566,273



<b>0517026064 FGGC JALINGO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		377,515
22020708	BUDGET PREPARATION		94,379
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,321,302</b>
22020801	MOTOR VEHICLE FUEL COST		283,136
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		377,515
22020803	PLANT / GENERATOR FUEL COST		283,136
22020806	COOKING GAS/FUEL COST		377,515
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>188,758</b>
22020904	OTHER CRF BANK CHARGES		188,758
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,038,582</b>
22021001	REFRESHMENT & MEALS		377,515
22021003	PUBLICITY & ADVERTISEMENTS		188,758
22021004	MEDICAL EXPENSES		377,515
22021006	POSTAGES & COURIER SERVICES		245,385
22021009	SPORTING ACTIVITIES		377,515
22021010	DIRECT TEACHING & LABORATORY COST		377,515
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		94,379
<b>2205</b>	<b>SUBSIDIES</b>		<b>59,722,783</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>59,722,783</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		59,722,783
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>84,512,320</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>25,062,060</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>25,062,060</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		25,062,060
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>59,450,260</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>59,450,260</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		5,417,690
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		54,032,570
	<b>TOTAL PERSONNEL</b>		<b>120,272,053</b>
	<b>TOTAL OVERHEAD</b>		<b>78,221,024</b>
	<b>TOTAL RECURRENT</b>		<b>198,493,077</b>
	<b>TOTAL CAPITAL</b>		<b>84,512,320</b>
	<b>TOTAL ALLOCATION</b>		<b>283,005,397</b>
<b>0517026064 FGGC JALINGO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCJAL008020824	DEMOLITION WORK, ROOF WORK, FLOOR FINISHING, WALL FINISHING (PLASTERING/PAINTING), CEILING FINISHING, DOORS & WINDOWS, ELECTRICAL WORK, EXTERNAL WORK	NEW	54,032,570
FGGCJAL020827	CONCRETE WORK, BLOCK WORK, ROOF WORK, DOORS & WINDOWS, FLOOR FINISHING, WALL FINISHING (PLASTERING/PAINTING), CEILING FINISHING, ELECTRICAL WORK, MECHANICAL WORK, FITTING, FIXTURE & EXTERNAL WORK	NEW	25,062,060
FGGCJAL2020826	EXCAVATION, PIPE WORK, GALVANIZED MILD STEEL PIPE WORK, ANCILLARIES, SUNDRIES, SPIGOT & SOCKET JOINTS.	NEW	5,417,690



<b>0517026065 FGGC KABBA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>292,148,822</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>130,131,402</b>
<b>2101</b>	<b>SALARY</b>	<b>115,672,358</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,672,358</b>
21010101	SALARY	115,672,358
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,459,044</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,459,044</b>
21020201	NHIS	5,783,618
21020202	CONTRIBUTORY PENSION	8,675,426
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,505,902</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,666,899</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,190,499</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	119,050
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,071,449
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>654,775</b>
22020201	ELECTRICITY CHARGES	297,625
22020202	TELEPHONE CHARGES	59,525
22020203	INTERNET ACCESS CHARGES	178,575
22020204	SATELLITE BROADCASTING ACCESS CHARGES	59,525
22020205	WATER RATES	59,525
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,892,915</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	297,625
22020302	BOOKS	238,100
22020303	NEWSPAPERS	238,100
22020304	MAGAZINES & PERIODICALS	238,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	238,100
22020306	PRINTING OF SECURITY DOCUMENTS	226,195
22020307	DRUGS & MEDICAL SUPPLIES	476,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	357,150
22020309	UNIFORMS & OTHER CLOTHING	476,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	107,145
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,261,970</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	226,195
22020402	MAINTENANCE OF OFFICE FURNITURE	357,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	595,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	595,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	714,300
22020406	OTHER MAINTENANCE SERVICES	714,300
22020410	MAINTENANCE OF ROADS AND BRIDGES	59,525
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>357,150</b>
22020501	LOCAL TRAINING	357,150
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>416,675</b>
22020601	SECURITY SERVICES	178,575
22020606	CLEANING & FUMIGATION SERVICES	238,100
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>654,775</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	357,150



<b>0517026065 FGGC KABBA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		238,100
22020708	BUDGET PREPARATION		59,525
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>833,350</b>
22020801	MOTOR VEHICLE FUEL COST		178,575
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		238,100
22020803	PLANT / GENERATOR FUEL COST		178,575
22020806	COOKING GAS/FUEL COST		238,100
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>119,050</b>
22020904	OTHER CRF BANK CHARGES		119,050
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,285,740</b>
22021001	REFRESHMENT & MEALS		238,100
22021003	PUBLICITY & ADVERTISEMENTS		119,050
22021004	MEDICAL EXPENSES		238,100
22021006	POSTAGES & COURIER SERVICES		154,765
22021009	SPORTING ACTIVITIES		238,100
22021010	DIRECT TEACHING & LABORATORY COST		238,100
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		59,525
<b>2205</b>	<b>SUBSIDIES</b>		<b>49,839,003</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>49,839,003</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		49,839,003
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,511,518</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>100,511,518</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>100,511,518</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		44,838,513
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		55,673,005
	<b>TOTAL PERSONNEL</b>		<b>130,131,402</b>
	<b>TOTAL OVERHEAD</b>		<b>61,505,902</b>
	<b>TOTAL RECURRENT</b>		<b>191,637,304</b>
	<b>TOTAL CAPITAL</b>		<b>100,511,518</b>
	<b>TOTAL ALLOCATION</b>		<b>292,148,822</b>
<b>0517026065 FGGC KABBA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCKAB006019513	RENOVATION OF 8NOS STAFF QUARTER	NEW	29,838,513
FGGCKAB006019518	RENOVATION OF PRINCIPAL QUARTER	NEW	15,000,000
FGGCKABBA019504	PERIMETER FENCING	NEW	27,647,329
FGGCKABBA019511	RENOVATION OF CLASSROOMS	NEW	28,025,676



0517026066 FGGC KAZAURE		
CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>294,313,760</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>124,557,713</b>
<b>2101</b>	<b>SALARY</b>	<b>110,717,968</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,717,968</b>
21010101	SALARY	110,717,968
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,839,745</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,839,745</b>
21020201	NHIS	5,535,898
21020202	CONTRIBUTORY PENSION	8,303,847
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,766,189</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,106,462</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,568,736</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,435,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,679,192</b>
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,192,209</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	771,704
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,775</b>
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,511,020</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
<b>2205</b>	<b>SUBSIDIES</b>	<b>54,659,727</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>54,659,727</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,659,727





<b>0517026066 FGGC KAZAURE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>100,989,858</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>44,740,796</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>44,740,796</b>
23010108	PURCHASE OF BUSES		17,080,796
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		27,660,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>33,740,661</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>33,740,661</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		33,740,661
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>22,508,401</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>22,508,401</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		22,508,401
	<b>TOTAL PERSONNEL</b>		<b>124,557,713</b>
	<b>TOTAL OVERHEAD</b>		<b>68,766,189</b>
	<b>TOTAL RECURRENT</b>		<b>193,323,902</b>
	<b>TOTAL CAPITAL</b>		<b>100,989,858</b>
	<b>TOTAL ALLOCATION</b>		<b>294,313,760</b>
<b>0517026066 FGGC KAZAURE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XKZ12017931	CONSTRUCTION OF 600M PERIMETER WALL FENCE & FORTIFICATION OF GATE	NEW	17,675,687
XKZ12017943	4 NO. SCIENCE LABORATORY FURNISHED AND EQUIPPED	NEW	17,080,796
XKZ12017950	RENOVATION & FURNISHING OF ADMIN BLOCK	NEW	16,064,974
XKZ13017959	PROCUREMENT OF 30 SEATERS TOYOTA COASTER BUS & TOYOTA HILUX	NEW	27,660,000
XKZ9017923	RENOVATION OF BURNT LADY ABAYOMI & KAZAURE HOSTELS	NEW	22,508,401



<b>0517026067 FGGC KEANA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>358,427,884</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>100,390,745</b>
<b>2101</b>	<b>SALARY</b>	<b>89,236,218</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>89,236,218</b>
21010101	SALARY	89,236,218
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,154,527</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,154,527</b>
21020201	NHIS	4,461,811
21020202	CONTRIBUTORY PENSION	6,692,716
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,416,630</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,477,130</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,171,136</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	117,114
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,054,022
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>644,125</b>
22020201	ELECTRICITY CHARGES	292,784
22020202	TELEPHONE CHARGES	58,557
22020203	INTERNET ACCESS CHARGES	175,670
22020204	SATELLITE BROADCASTING ACCESS CHARGES	58,557
22020205	WATER RATES	58,557
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,845,859</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	292,784
22020302	BOOKS	234,227
22020303	NEWSPAPERS	234,227
22020304	MAGAZINES & PERIODICALS	234,227
22020305	PRINTING OF NON SECURITY DOCUMENTS	234,227
22020306	PRINTING OF SECURITY DOCUMENTS	222,516
22020307	DRUGS & MEDICAL SUPPLIES	468,454
22020308	FIELD & CAMPING MATERIALS SUPPLIES	351,341
22020309	UNIFORMS & OTHER CLOTHING	468,454
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	105,402
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,208,912</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	222,516
22020402	MAINTENANCE OF OFFICE FURNITURE	351,341
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	585,568
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	585,568
22020405	MAINTENANCE OF PLANTS/GENERATORS	702,681
22020406	OTHER MAINTENANCE SERVICES	702,681
22020410	MAINTENANCE OF ROADS AND BRIDGES	58,557
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>351,341</b>
22020501	LOCAL TRAINING	351,341
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>409,897</b>
22020601	SECURITY SERVICES	175,670
22020606	CLEANING & FUMIGATION SERVICES	234,227
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>644,125</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	351,341



<b>0517026067 FGGC KEANA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		234,227
22020708	BUDGET PREPARATION		58,557
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>819,794</b>
22020801	MOTOR VEHICLE FUEL COST		175,670
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		234,227
22020803	PLANT / GENERATOR FUEL COST		175,670
22020806	COOKING GAS/FUEL COST		234,227
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>117,114</b>
22020904	OTHER CRF BANK CHARGES		117,114
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,264,827</b>
22021001	REFRESHMENT & MEALS		234,227
22021003	PUBLICITY & ADVERTISEMENTS		117,114
22021004	MEDICAL EXPENSES		234,227
22021006	POSTAGES & COURIER SERVICES		152,248
22021009	SPORTING ACTIVITIES		234,227
22021010	DIRECT TEACHING & LABORATORY COST		234,227
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		58,557
<b>2205</b>	<b>SUBSIDIES</b>		<b>54,939,500</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>54,939,500</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,939,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>191,620,509</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>25,138,141</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>25,138,141</b>
23010105	PURCHASE OF MOTOR VEHICLES		25,138,141
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>98,033,982</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>98,033,982</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		98,033,982
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>68,448,386</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>68,448,386</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		68,448,386
	<b>TOTAL PERSONNEL</b>		<b>100,390,745</b>
	<b>TOTAL OVERHEAD</b>		<b>66,416,630</b>
	<b>TOTAL RECURRENT</b>		<b>166,807,375</b>
	<b>TOTAL CAPITAL</b>		<b>191,620,509</b>
	<b>TOTAL ALLOCATION</b>		<b>358,427,884</b>
<b>0517026067 FGGC KEANA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XKEAN7018214	CONSTRUCTION OF 300M WALL FENCE	NEW	28,687,386
XKEAN7018253	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	69,346,596
XKEAN8018220	RENOVATION OF SIX NOS CLASSROOM BLOCKS	NEW	9,986,647
XKEAN8018225	CONSTRUCTION OF 2NOS BOREHOLES AND WATER RETICULATION	NEW	11,858,268
XKEAN8018229	CONSTRUCTION/RENOVATION AND FURNISHING OF MODERN DINING HALL	NEW	13,004,111
XKEAN8018233	FURNISHING OF LIBRARY COMPLEX	NEW	7,716,185
XKEAN8018240	CONSTRUCTION OF VIP TOILETS IN HOSTELS AND CLASSROOM AREAS	NEW	25,883,175

**0517026067****FGGC KEANA**

CODE	PROJECT NAME	TYPE	AMOUNT
XKEAN9018246	PURCHASE OF NEW TOYOTA COASTER	NEW	25,138,141



<b>0517026068 FGGC LANGTANG</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>285,448,681</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,542,056</b>
<b>2101</b>	<b>SALARY</b>	<b>137,370,717</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,370,717</b>
21010101	SALARY	137,370,717
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,171,339</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,171,339</b>
21020201	NHIS	6,868,536
21020202	CONTRIBUTORY PENSION	10,302,803
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>82,906,626</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,732,092</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,401,233</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	140,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,261,110
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>770,679</b>
22020201	ELECTRICITY CHARGES	350,308
22020202	TELEPHONE CHARGES	70,062
22020203	INTERNET ACCESS CHARGES	210,185
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,062
22020205	WATER RATES	70,062
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,404,999</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,308
22020302	BOOKS	280,247
22020303	NEWSPAPERS	280,247
22020304	MAGAZINES & PERIODICALS	280,247
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,247
22020306	PRINTING OF SECURITY DOCUMENTS	266,234
22020307	DRUGS & MEDICAL SUPPLIES	560,494
22020308	FIELD & CAMPING MATERIALS SUPPLIES	420,370
22020309	UNIFORMS & OTHER CLOTHING	560,494
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,111
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,839,380</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	266,234
22020402	MAINTENANCE OF OFFICE FURNITURE	420,370
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,617
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	840,740
22020406	OTHER MAINTENANCE SERVICES	840,740
22020410	MAINTENANCE OF ROADS AND BRIDGES	70,062
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>420,370</b>
22020501	LOCAL TRAINING	420,370
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>490,432</b>
22020601	SECURITY SERVICES	210,185
22020606	CLEANING & FUMIGATION SERVICES	280,247
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>770,679</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	420,370



0517026068 FGGC LANGTANG			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		280,247
22020708	BUDGET PREPARATION		70,062
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>980,864</b>
22020801	MOTOR VEHICLE FUEL COST		210,185
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		280,247
22020803	PLANT / GENERATOR FUEL COST		210,185
22020806	COOKING GAS/FUEL COST		280,247
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>140,123</b>
22020904	OTHER CRF BANK CHARGES		140,123
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,513,333</b>
22021001	REFRESHMENT & MEALS		280,247
22021003	PUBLICITY & ADVERTISEMENTS		140,123
22021004	MEDICAL EXPENSES		280,247
22021006	POSTAGES & COURIER SERVICES		182,160
22021009	SPORTING ACTIVITIES		280,247
22021010	DIRECT TEACHING & LABORATORY COST		280,247
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		70,062
<b>2205</b>	<b>SUBSIDIES</b>		<b>69,174,534</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>69,174,534</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		69,174,534
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>47,999,999</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>47,999,999</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>47,999,999</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		47,999,999
	<b>TOTAL PERSONNEL</b>		<b>154,542,056</b>
	<b>TOTAL OVERHEAD</b>		<b>82,906,626</b>
	<b>TOTAL RECURRENT</b>		<b>237,448,682</b>
	<b>TOTAL CAPITAL</b>		<b>47,999,999</b>
	<b>TOTAL ALLOCATION</b>		<b>285,448,681</b>
<b>0517026068 FGGC LANGTANG</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
XLTNG8020393	FIXING OF DOORS AND DOORS, FINISHES AND DECORATIONS, FITTINGS AND FIXTURES, EXTERNAL WORK AND STEEL,	NEW	2,893,371
XLTNG8020396	BOQ, PRELIMINARY WORK OF SITE, FILLING WORK, CASTING WORK,	NEW	1,821,158
XLTNG8020399	PRELIMINARY WORK, EXCARVATION OF DRAINAGE TRENCH TPRN WORK, CASTING WORK, HIRING OF MIXER AND LABOUR	NEW	813,617
XLTNG8020401	PRELIMINARY, FOUNDPC WORK, BLOCK WORK, ROOFING WORK, CEILING WORK, DOORS/WINDOORS FLOOR FINISHING WORK, WALL FINISHING, ELECTRICAL WORK, PLUMBING, LANDSCAPING.	NEW	1,501,710
XLTNG8020404	FIXING OF DOORS AND DOORS, FINISHES AND DECORATIONS, FITTINGS AND FIXTURES, EXTERNAL WORK AND STEEL,	NEW	1,362,238
XLTNG8020405	BOQ, PRELIMINARY WORK OF SITE, FILLING WORK, CASTING WORK,	NEW	1,803,581
XLTNG8020409	PRELIMINARY WORK, EXCARVATION OF DRAINAGE TRENCH TPRN WORK, CASTING WORK, HIRING OF MIXER AND LABOUR	NEW	12,750,397
XLTNG8020411	PRELIMINARY, FOUNDPC WORK, BLOCK WORK, ROOFING WORK, CEILING WORK, DOORS/WINDOORS FLOOR FINISHING WORK, WALL FINISHING, ELECTRICAL WORK, PLUMBING, LANDSCAPING.	NEW	13,374
XLTNG8020412	PRELIMINARY WORK, DEMOLITION/REMOVAL, ROOF INSTALLATION WORK, LABOUR, CEILING WORK, WALL, DOORS, WINDOORS, FLOOR FINISHING ELECTRICAL, PLUMBING BLOCK	NEW	34,849
XLTNG8020413	ADMINISTRATION AND COORDINATION FOR OVERHEAD	NEW	25,005,704



<b>0517026069 FGGC LEJJA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>380,645,428</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,394,825</b>
<b>2101</b>	<b>SALARY</b>	<b>127,462,067</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>127,462,067</b>
21010101	SALARY	127,462,067
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,932,758</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,932,758</b>
21020201	NHIS	6,373,103
21020202	CONTRIBUTORY PENSION	9,559,655
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,124,770</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,605,979</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,022,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,905,845</b>
22020201	ELECTRICITY CHARGES	1,133,266
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,947,720</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,133,266
22020302	BOOKS	771,704
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,775</b>
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,575,067</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	64,047
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
<b>2205</b>	<b>SUBSIDIES</b>	<b>87,518,791</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>87,518,791</b>



<b>0517026069 FGGC LEJJA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		87,518,791
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>134,125,833</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>19,144,316</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>19,144,316</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		19,144,316
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>114,981,517</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>114,981,517</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		114,981,517
	<b>TOTAL PERSONNEL</b>		<b>143,394,825</b>
	<b>TOTAL OVERHEAD</b>		<b>103,124,770</b>
	<b>TOTAL RECURRENT</b>		<b>246,519,595</b>
	<b>TOTAL CAPITAL</b>		<b>134,125,833</b>
	<b>TOTAL ALLOCATION</b>		<b>380,645,428</b>
<b>0517026069 FGGC LEJJA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XLEJJ0019237	PURCHASE OF WIRELESS COMPUTERS	NEW	47,313,500
XLEJJ0019239	CONSTRUCTION OF HOSTEL BLOCK	NEW	23,131,143
XLEJJ0019242	CONSTRUCTION OF KITCHEN/DININGHALL	NEW	44,536,874
XLEJJ9019235	CONSTRUCTION OF 1N0 BLOCK OF ASSEMBLY HALL	NEW	19,144,316





<b>0517026070 FGGC MONGUNO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>260,190,019</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,848,071</b>
<b>2101</b>	<b>SALARY</b>	<b>58,531,618</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,531,618</b>
21010101	SALARY	58,531,618
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,316,453</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,316,453</b>
21020201	NHIS	2,926,581
21020202	CONTRIBUTORY PENSION	4,389,872
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,492,649</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,861,376</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,266,532</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,699,001</b>
22020201	ELECTRICITY CHARGES	1,133,266
22020202	TELEPHONE CHARGES	376,857
22020203	INTERNET ACCESS CHARGES	188,878
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,985,026</b>
22020302	BOOKS	1,131,923
22020303	NEWSPAPERS	151,102
22020304	MAGAZINES & PERIODICALS	151,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	1,133,266
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	906,613
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,266,531</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,133,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,776</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>755,510</b>
22021001	REFRESHMENT & MEALS	377,755
22021009	SPORTING ACTIVITIES	377,755
<b>2205</b>	<b>SUBSIDIES</b>	<b>54,631,273</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>54,631,273</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,631,273
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,849,299</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>86,282,314</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>86,282,314</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16,881,166
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	62,701,773
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6,699,375



<b>0517026070 FGGC MONGUNO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2303	REHABILITATION / REPAIRS		39,566,985
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		39,566,985
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		39,566,985
	<b>TOTAL PERSONNEL</b>		<b>65,848,071</b>
	<b>TOTAL OVERHEAD</b>		<b>68,492,649</b>
	<b>TOTAL RECURRENT</b>		<b>134,340,720</b>
	<b>TOTAL CAPITAL</b>		<b>125,849,299</b>
	<b>TOTAL ALLOCATION</b>		<b>260,190,019</b>
<b>0517026070 FGGC MONGUNO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGC MONG5018025	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	62,701,773
FGGC MONG5018032	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	14,686,824
FGGC MONG6018036	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	19,900,011
FGGC MONG6018060	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	4,980,150
FGGC MONG7018063	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	16,881,166
FGGC MONG9018069	PROCUREMENT PROCESS, MEETING OF TENDER BOARD, AND AWARD OF CONTRACT	NEW	6,699,375



<b>0517026071 FGGC NEW BUSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>366,743,480</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,114,808</b>
<b>2101</b>	<b>SALARY</b>	<b>117,435,385</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,435,385</b>
21010101	SALARY	117,435,385
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,679,423</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,679,423</b>
21020201	NHIS	5,871,769
21020202	CONTRIBUTORY PENSION	8,807,654
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,684,323</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,948,153</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,219,199</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	121,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,097,279
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>670,560</b>
22020201	ELECTRICITY CHARGES	304,800
22020202	TELEPHONE CHARGES	60,960
22020203	INTERNET ACCESS CHARGES	182,880
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,960
22020205	WATER RATES	60,960
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,962,654</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,800
22020302	BOOKS	243,840
22020303	NEWSPAPERS	243,840
22020304	MAGAZINES & PERIODICALS	243,840
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,840
22020306	PRINTING OF SECURITY DOCUMENTS	231,648
22020307	DRUGS & MEDICAL SUPPLIES	487,679
22020308	FIELD & CAMPING MATERIALS SUPPLIES	365,760
22020309	UNIFORMS & OTHER CLOTHING	487,679
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,728
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,340,604</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	231,648
22020402	MAINTENANCE OF OFFICE FURNITURE	365,760
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	609,599
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	609,599
22020405	MAINTENANCE OF PLANTS/GENERATORS	731,519
22020406	OTHER MAINTENANCE SERVICES	731,519
22020410	MAINTENANCE OF ROADS AND BRIDGES	60,960
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>365,760</b>
22020501	LOCAL TRAINING	365,760
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>426,720</b>
22020601	SECURITY SERVICES	182,880
22020606	CLEANING & FUMIGATION SERVICES	243,840
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>670,560</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	365,760



<b>0517026071 FGGC NEW BUSA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		243,840
22020708	BUDGET PREPARATION		60,960
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>853,440</b>
22020801	MOTOR VEHICLE FUEL COST		182,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		243,840
22020803	PLANT / GENERATOR FUEL COST		182,880
22020806	COOKING GAS/FUEL COST		243,840
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>121,920</b>
22020904	OTHER CRF BANK CHARGES		121,920
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,316,736</b>
22021001	REFRESHMENT & MEALS		243,840
22021003	PUBLICITY & ADVERTISEMENTS		121,920
22021004	MEDICAL EXPENSES		243,840
22021006	POSTAGES & COURIER SERVICES		158,496
22021009	SPORTING ACTIVITIES		243,840
22021010	DIRECT TEACHING & LABORATORY COST		243,840
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		60,960
<b>2205</b>	<b>SUBSIDIES</b>		<b>55,736,170</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>55,736,170</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		55,736,170
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>166,944,349</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>111,944,349</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>111,944,349</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		111,944,349
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>55,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>55,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		40,000,000
	<b>TOTAL PERSONNEL</b>		<b>132,114,808</b>
	<b>TOTAL OVERHEAD</b>		<b>67,684,323</b>
	<b>TOTAL RECURRENT</b>		<b>199,799,131</b>
	<b>TOTAL CAPITAL</b>		<b>166,944,349</b>
	<b>TOTAL ALLOCATION</b>		<b>366,743,480</b>
<b>0517026071 FGGC NEW BUSA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGCNEWBUSA00101 7832	CONSTRUCTION OF GIRLS HOSTEL	NEW	38,064,363
FGCNEWBUSA00101 7840	CONSTRUCTION OF A BLOCK OF SIX-CLASSROOMS	NEW	33,924,176
FGCNEWBUSA00101 7850	CONSTRUCTION OF MODERN GATE/GATE HOUSE AND PERIMETER FENCE	NEW	14,955,810
FGCNEWBUSA00101 7859	CONSTRUCTION/RENOVATION & FURNISHING OF MODERN DINING HALL	NEW	15,000,000
FGCNEWBUSA00101 7872	CONSTRUCTION OF VIP TOILETS IN HOSTELS AND CLASSROOM AREAS.	NEW	10,000,000
FGCNEWBUSA00201 7865	CONSTRUCTION OF BOREHOLE AND WATER RETICULATION	NEW	15,000,000
FGCNEWBUSA00201 7878	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000



<b>0517026072 FGGC OMU-ARAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>224,368,321</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>127,433,390</b>
<b>2101</b>	<b>SALARY</b>	<b>113,274,124</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,274,124</b>
21010101	SALARY	113,274,124
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,159,266</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,159,266</b>
21020201	NHIS	5,663,706
21020202	CONTRIBUTORY PENSION	8,495,560
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,934,931</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,176,035</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,511,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,571,852</b>
22020201	ELECTRICITY CHARGES	604,408
22020202	TELEPHONE CHARGES	342,190
22020203	INTERNET ACCESS CHARGES	625,254
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,118,301</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020302	BOOKS	604,408
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	604,408
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,133,265</b>
22020801	MOTOR VEHICLE FUEL COST	377,755
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,575,067</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	64,047
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
<b>2205</b>	<b>SUBSIDIES</b>	<b>52,758,896</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>52,758,896</b>



<b>0517026072 FGGC OMU-ARAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		52,758,896
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>33,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>9,232,264</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>9,232,264</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,232,264
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>23,767,736</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>23,767,736</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		16,991,416
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		4,419,339
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS		2,356,981
	<b>TOTAL PERSONNEL</b>		<b>127,433,390</b>
	<b>TOTAL OVERHEAD</b>		<b>63,934,931</b>
	<b>TOTAL RECURRENT</b>		<b>191,368,321</b>
	<b>TOTAL CAPITAL</b>		<b>33,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>224,368,321</b>
<b>0517026072 FGGC OMU-ARAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGC OMU10018335	CONSTRUCTION OF SCHOOL PERIMETER FENCE	NEW	2,356,981
FGGC OMU1018338	PROCUREMENT & INSTALLATION OF FURNITURE AND EQUIPMNT FOR DINNING HALL	NEW	9,232,264
FGGC OMU4018336	RENOVATION& RE ROOFING OF 3 NOS BLOCK OF CLASSROOM	NEW	16,991,416
FGGC OMU5018333	RENOVATION & RE ROOFING OF 3 NOS HOSTEL BLOCK	NEW	1,473,113
FGGC OMU5018364	CONSTRUCTION OF SCHOOL ASSEMBLLY HALL	NEW	2,946,226



<b>0517026073 FGGC OWERRI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>493,688,770</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>321,885,978</b>
<b>2101</b>	<b>SALARY</b>	<b>285,971,270</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>285,971,270</b>
21010101	SALARY	285,971,270
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,914,708</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>168,300</b>
21020101	NON REGULAR ALLOWANCES	168,300
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,746,408</b>
21020201	NHIS	14,298,563
21020202	CONTRIBUTORY PENSION	21,447,845
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,952,792</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,587,678</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,284,458</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,446
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,156,012
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>706,452</b>
22020201	ELECTRICITY CHARGES	321,114
22020202	TELEPHONE CHARGES	64,223
22020203	INTERNET ACCESS CHARGES	192,669
22020204	SATELLITE BROADCASTING ACCESS CHARGES	64,223
22020205	WATER RATES	64,223
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,121,229</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	321,114
22020302	BOOKS	256,891
22020303	NEWSPAPERS	256,891
22020304	MAGAZINES & PERIODICALS	256,891
22020305	PRINTING OF NON SECURITY DOCUMENTS	256,891
22020306	PRINTING OF SECURITY DOCUMENTS	244,047
22020307	DRUGS & MEDICAL SUPPLIES	513,783
22020308	FIELD & CAMPING MATERIALS SUPPLIES	385,337
22020309	UNIFORMS & OTHER CLOTHING	513,783
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	115,601
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,519,413</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	244,047
22020402	MAINTENANCE OF OFFICE FURNITURE	385,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	642,229
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	642,229
22020405	MAINTENANCE OF PLANTS/GENERATORS	770,674
22020406	OTHER MAINTENANCE SERVICES	770,674
22020410	MAINTENANCE OF ROADS AND BRIDGES	64,223
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>385,337</b>
22020501	LOCAL TRAINING	385,337
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>449,560</b>
22020601	SECURITY SERVICES	192,669
22020606	CLEANING & FUMIGATION SERVICES	256,891



<b>0517026073 FGGC OWERRI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>706,451</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		385,337
22020703	LEGAL SERVICES		256,891
22020708	BUDGET PREPARATION		64,223
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>899,120</b>
22020801	MOTOR VEHICLE FUEL COST		192,669
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		256,891
22020803	PLANT / GENERATOR FUEL COST		192,669
22020806	COOKING GAS/FUEL COST		256,891
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>128,446</b>
22020904	OTHER CRF BANK CHARGES		128,446
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,387,212</b>
22021001	REFRESHMENT & MEALS		256,891
22021003	PUBLICITY & ADVERTISEMENTS		128,446
22021004	MEDICAL EXPENSES		256,891
22021006	POSTAGES & COURIER SERVICES		166,979
22021009	SPORTING ACTIVITIES		256,891
22021010	DIRECT TEACHING & LABORATORY COST		256,891
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		64,223
<b>2205</b>	<b>SUBSIDIES</b>		<b>94,365,114</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>94,365,114</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		94,365,114
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>64,850,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>6,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>6,500,000</b>
23010106	PURCHASE OF VANS		6,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>40,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>40,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>18,350,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>18,350,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		18,350,000
	<b>TOTAL PERSONNEL</b>		<b>321,885,978</b>
	<b>TOTAL OVERHEAD</b>		<b>106,952,792</b>
	<b>TOTAL RECURRENT</b>		<b>428,838,770</b>
	<b>TOTAL CAPITAL</b>		<b>64,850,000</b>
	<b>TOTAL ALLOCATION</b>		<b>493,688,770</b>
<b>0517026073 FGGC OWERRI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XWRR3019267	REHABILITATION OF 8 NOS. BLOCKS OF CLASSROOMS	NEW	8,500,000
XWRR3019268	REHABILITATION OF 6 NO DORMITORIES	NEW	9,850,000
XWRR3019272	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
XWRR4019270	PROCUREMENT OF 1 NO. TOYOTA HILUX VAN	NEW	6,500,000





<b>0517026074 FGGC OYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>367,642,623</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>236,942,161</b>
<b>2101</b>	<b>SALARY</b>	<b>210,615,254</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>210,615,254</b>
21010101	SALARY	210,615,254
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,326,907</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,326,907</b>
21020201	NHIS	10,530,763
21020202	CONTRIBUTORY PENSION	15,796,144
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,165,463</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,126,350</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,022,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,722,954</b>
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	342,190
22020203	INTERNET ACCESS CHARGES	625,254
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,517,717</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	492,804
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	604,408
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>755,510</b>
22020501	LOCAL TRAINING	755,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,775</b>
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,330,577</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	64,047
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	755,510
22021010	DIRECT TEACHING & LABORATORY COST	755,510
<b>2205</b>	<b>SUBSIDIES</b>	<b>62,039,113</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>62,039,113</b>



<b>0517026074 FGGC OYO</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,039,113
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>52,534,999</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>25,243,280</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>25,243,280</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		25,243,280
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>27,291,719</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>27,291,719</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		27,291,719
	<b>TOTAL PERSONNEL</b>		<b>236,942,161</b>
	<b>TOTAL OVERHEAD</b>		<b>78,165,463</b>
	<b>TOTAL RECURRENT</b>		<b>315,107,624</b>
	<b>TOTAL CAPITAL</b>		<b>52,534,999</b>
	<b>TOTAL ALLOCATION</b>		<b>367,642,623</b>
<b>0517026074 FGGC OYO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
XOYO00019278	RENOVATION AND EXTENSION OF 1NOS DINING HALL OF 2,000 CAPACITY	NEW	16,508,567
XOYO00019280	RENOVATION OF 4NOS BLOCK OF HOSTELS	NEW	5,990,640
XOYO00019282	RENOVATION OF 3BLOCKS OF 12 CLASSROOM	NEW	4,792,512
XOYO010019276	PERIMETER FENCING	NEW	25,243,280



<b>0517026075 FGGC SHAGAMU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>415,711,083</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>284,503,125</b>
<b>2101</b>	<b>SALARY</b>	<b>252,642,333</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>252,642,333</b>
21010101	SALARY	252,642,333
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,860,792</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>280,500</b>
21020101	NON REGULAR ALLOWANCES	280,500
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>31,580,292</b>
21020201	NHIS	12,632,117
21020202	CONTRIBUTORY PENSION	18,948,175
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>96,648,132</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,212,328</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,964,420</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,482,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,482,210
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,704,541</b>
22020201	ELECTRICITY CHARGES	963,436
22020202	TELEPHONE CHARGES	741,105
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,649,124</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	622,267
22020302	BOOKS	1,321,332
22020305	PRINTING OF NON SECURITY DOCUMENTS	741,105
22020306	PRINTING OF SECURITY DOCUMENTS	741,105
22020307	DRUGS & MEDICAL SUPPLIES	741,105
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,482,210
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,705,525</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	741,105
22020402	MAINTENANCE OF OFFICE FURNITURE	741,105
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	741,105
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	741,105
22020405	MAINTENANCE OF PLANTS/GENERATORS	741,105
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>741,105</b>
22020501	LOCAL TRAINING	741,105
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,964,420</b>
22020801	MOTOR VEHICLE FUEL COST	1,482,210
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	741,105
22020803	PLANT / GENERATOR FUEL COST	741,105
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,483,193</b>
22021003	PUBLICITY & ADVERTISEMENTS	741,105
22021007	WELFARE PACKAGES	741,105
22021009	SPORTING ACTIVITIES	741,105
22021010	DIRECT TEACHING & LABORATORY COST	1,259,878
<b>2205</b>	<b>SUBSIDIES</b>	<b>75,435,804</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>75,435,804</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	75,435,804



<b>0517026075 FGGC SHAGAMU</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23	<b>CAPITAL EXPENDITURE</b>		<b>34,559,826</b>
2301	<b>FIXED ASSETS PURCHASED</b>		<b>7,277,765</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>7,277,765</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,277,765
2302	<b>CONSTRUCTION / PROVISION</b>		<b>14,943,066</b>
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>14,943,066</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		14,943,066
2303	<b>REHABILITATION / REPAIRS</b>		<b>12,338,995</b>
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>12,338,995</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		12,338,995
	<b>TOTAL PERSONNEL</b>		<b>284,503,125</b>
	<b>TOTAL OVERHEAD</b>		<b>96,648,132</b>
	<b>TOTAL RECURRENT</b>		<b>381,151,257</b>
	<b>TOTAL CAPITAL</b>		<b>34,559,826</b>
	<b>TOTAL ALLOCATION</b>		<b>415,711,083</b>
<b>0517026075 FGGC SHAGAMU</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
SHAGAMU00101954 2	CONSTRUCTION OF CULVERT AND WATER WAYS	NEW	14,943,066
SHAGAMU0019538	PROCUREMENT OF ELECTRICALS INSTALLATION MATERIALS	NEW	7,277,765
SHAGAMU019533	RENOVATION OF 2NOS HOSTEL BLOCK	NEW	2,711,754
SHAGAMU019545	COMPLETION OF PRINCIPAL ABADONED QUARTERS	NEW	7,703,306
SHAGAMU019550	RENOVATION OF STORE BUILDING	NEW	1,273,915
SHAGAMU019555	RENOVATIION OF GUIDANCE AND COUNSELLING	NEW	650,020



<b>0517026076 FGGC GUMI TAMBAWAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>214,687,770</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>68,899,494</b>
<b>2101</b>	<b>SALARY</b>	<b>61,243,994</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,243,994</b>
21010101	SALARY	61,243,994
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,655,500</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,655,500</b>
21020201	NHIS	3,062,200
21020202	CONTRIBUTORY PENSION	4,593,300
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>73,477,526</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,092,735</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,022,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,528,089</b>
22020201	ELECTRICITY CHARGES	755,510
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,812,232</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,972
22020302	BOOKS	755,510
22020303	NEWSPAPERS	398,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,510
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,775</b>
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,510
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,575,067</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	64,047
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
<b>2205</b>	<b>SUBSIDIES</b>	<b>58,384,791</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>58,384,791</b>



<b>0517026076 FGGC GUMI TAMBAWAL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,384,791
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>72,310,750</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>52,310,750</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>52,310,750</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	52,310,750
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>68,899,494</b>
	<b>TOTAL OVERHEAD</b>	<b>73,477,526</b>
	<b>TOTAL RECURRENT</b>	<b>142,377,020</b>
	<b>TOTAL CAPITAL</b>	<b>72,310,750</b>
	<b>TOTAL ALLOCATION</b>	<b>214,687,770</b>

<b>0517026076 FGGC GUMI TAMBAWAL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
TAMBUWAL0019578	PROVISION OF PORTABLE WATER RETICULATION	NEW	15,000,000
TAMBUWAL0019606	SUPPLY & INSTALLATION LANGUAGE EQUIPMENT	NEW	5,000,000
TAMBUWAL019572	CONSTRUCTION OF 15 NO 1 BEDROOM FLAT	NEW	20,000,000
TAMBUWAL019580	CONSTRUCTION OF AGRICULTURAL SCIENCE LABORATORY	NEW	498,000
TAMBUWAL019586	CONSTRUCTION OF EQUIPTING CHEMISTRY SCIENCE LABORATORY	NEW	7,000,000
TAMBUWAL019592	CONSTRUCTION OF 2 NO BLOCK OF 6 CLASSROOMS	NEW	10,807,750
TAMBUWAL019600	SUPPLY & INSTALLATION MODERN DAY EQUIPMENT KITCHEN AND ANY OTHER WORK CARRIED	NEW	150,000
TAMBUWAL019610	PROCUREMENT OF TOYOTA HILUX FULL OPTION,AC,CD & 4WILL DRIVE	NEW	8,855,000
TAMBUWAL019616	CONSTRUCTION OF PERIMETER FENCE	NEW	5,000,000



<b>0517026077 FGGC UMUHIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>344,430,096</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>200,049,147</b>
<b>2101</b>	<b>SALARY</b>	<b>177,821,464</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>177,821,464</b>
21010101	SALARY	177,821,464
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,227,683</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,227,683</b>
21020201	NHIS	8,891,073
21020202	CONTRIBUTORY PENSION	13,336,610
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,071,028</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,244,381</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,759,630</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,583,667
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>967,799</b>
22020201	ELECTRICITY CHARGES	439,908
22020202	TELEPHONE CHARGES	87,982
22020203	INTERNET ACCESS CHARGES	263,945
22020204	SATELLITE BROADCASTING ACCESS CHARGES	87,982
22020205	WATER RATES	87,982
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,275,902</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	439,908
22020302	BOOKS	351,926
22020303	NEWSPAPERS	351,926
22020304	MAGAZINES & PERIODICALS	351,926
22020305	PRINTING OF NON SECURITY DOCUMENTS	351,926
22020306	PRINTING OF SECURITY DOCUMENTS	334,330
22020307	DRUGS & MEDICAL SUPPLIES	703,852
22020308	FIELD & CAMPING MATERIALS SUPPLIES	527,889
22020309	UNIFORMS & OTHER CLOTHING	703,852
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	158,367
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,821,387</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	334,330
22020402	MAINTENANCE OF OFFICE FURNITURE	527,889
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	879,815
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	879,815
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,055,778
22020406	OTHER MAINTENANCE SERVICES	1,055,778
22020410	MAINTENANCE OF ROADS AND BRIDGES	87,982
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>527,889</b>
22020501	LOCAL TRAINING	527,889
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>615,871</b>
22020601	SECURITY SERVICES	263,945
22020606	CLEANING & FUMIGATION SERVICES	351,926
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>967,797</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	527,889



0517026077 FGGC UMUAHIA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		351,926
22020708	BUDGET PREPARATION		87,982
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,231,742</b>
22020801	MOTOR VEHICLE FUEL COST		263,945
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		351,926
22020803	PLANT / GENERATOR FUEL COST		263,945
22020806	COOKING GAS/FUEL COST		351,926
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>175,963</b>
22020904	OTHER CRF BANK CHARGES		175,963
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,900,401</b>
22021001	REFRESHMENT & MEALS		351,926
22021003	PUBLICITY & ADVERTISEMENTS		175,963
22021004	MEDICAL EXPENSES		351,926
22021006	POSTAGES & COURIER SERVICES		228,752
22021009	SPORTING ACTIVITIES		351,926
22021010	DIRECT TEACHING & LABORATORY COST		351,926
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		87,982
<b>2205</b>	<b>SUBSIDIES</b>		<b>62,826,647</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>62,826,647</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		62,826,647
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>64,309,921</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>14,360,605</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>14,360,605</b>
23010105	PURCHASE OF MOTOR VEHICLES		9,178,142
23010113	PURCHASE OF COMPUTERS		5,182,463
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>22,389,222</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>22,389,222</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		22,389,222
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>16,563,904</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>16,563,904</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		16,563,904
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>10,996,190</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>10,996,190</b>
23040102	EROSION & FLOOD CONTROL		10,996,190
	<b>TOTAL PERSONNEL</b>		<b>200,049,147</b>
	<b>TOTAL OVERHEAD</b>		<b>80,071,028</b>
	<b>TOTAL RECURRENT</b>		<b>280,120,175</b>
	<b>TOTAL CAPITAL</b>		<b>64,309,921</b>
	<b>TOTAL ALLOCATION</b>		<b>344,430,096</b>
<b>0517026077 FGGC UMUAHIA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCUMU0019681	PURCHASE OF 1 NO. TOYOTA HUMMER BUS AND 1 NO. TOYOTA HILUX VAN	NEW	9,178,142
FGGCUMU00601969 7	LAND SCAPING/ EROSION CONTROL OF 30 KM IN THE COLLEGE COMPOUND	NEW	10,996,190
FGGCUMU019677	CONSTRUCTION OF 1 NO. BLOCK OF DORMITORY ONE STOREY BUILDING	NEW	22,389,222
FGGCUMU1019705	PROVISION OF 200 DESK TOP COMPUTER 10 PRINTERS AND ACCESSORIES	NEW	5,182,463



**0517026077****FGGC UMUHIA**

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCUMU3019692	RENOVATION OF 1 NO. BLOCK OF DORMITORY ONE STORY BUILDING (GREEN HOUSE) NEW		5,182,463
FGGCUMU3019701	RENOVATION OF 2 NO. BLOCKS OF DORMITORY BLOCKS C & D IN YELLOW HOUSE.	NEW	10,391,591
FGGCUMU3019703	PLASTERING OF 500 M PERIMETER FENCE ROUND THE PRINCIPAL'S HOUSE	NEW	989,850



<b>0517026078 FGGC WUKARI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>361,465,085</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,474,490</b>
<b>2101</b>	<b>SALARY</b>	<b>142,643,991</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>142,643,991</b>
21010101	SALARY	142,643,991
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,830,499</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,830,499</b>
21020201	NHIS	7,132,200
21020202	CONTRIBUTORY PENSION	10,698,299
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,321,150</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,720,573</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,022,042</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,443,460</b>
22020201	ELECTRICITY CHARGES	543,230
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	522,475
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,324,316</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020302	BOOKS	680,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,776</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>86,600,577</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>86,600,577</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86,600,577
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>100,669,445</b>



<b>0517026078 FGCG WUKARI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>100,669,445</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>100,669,445</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		100,669,445
	<b>TOTAL PERSONNEL</b>		<b>160,474,490</b>
	<b>TOTAL OVERHEAD</b>		<b>100,321,150</b>
	<b>TOTAL RECURRENT</b>		<b>260,795,640</b>
	<b>TOTAL CAPITAL</b>		<b>100,669,445</b>
	<b>TOTAL ALLOCATION</b>		<b>361,465,085</b>
<b>0517026078 FGCG WUKARI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCWUKA0030194 48	RENOVATION OF ONE HOSTEL BLOCK(B0YS)	NEW	13,504,590
FGGCWUKA0030194 54	RENOVATION OF A BLOCK OF SIX(6) CLASSROOMS	NEW	12,271,180
FGGCWUKA0030194 59	CONSTRUCTION OF PERIMETER WALL FENCING	NEW	14,693,675
FGGCWUKA0030194 63	SUPPLY OF SCIENCE /LABORATORY CHEMICALS AND EQUIPMENTS	NEW	10,200,000
FGGCWUKA0030194 69	RENOVATION OF THE PRINCIPAL'S HOUSE AND FIVE(5) STAFF QUARTERS	NEW	3,000,000
FGGCWUKA0030194 73	RENOVATION OF THR COLLEGE ADMINISTRATIVE BLOCKS	NEW	7,000,000
FGGCWUKA0030194 78	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS) (BOQ ATTACHED)	NEW	40,000,000



<b>0517026079 FGGC, YOLA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>293,572,464</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>166,249,531</b>
<b>2101</b>	<b>SALARY</b>		<b>147,727,494</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>147,727,494</b>
21010101	SALARY		147,727,494
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>18,522,037</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>56,100</b>
21020101	NON REGULAR ALLOWANCES		56,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>18,465,937</b>
21020201	NHIS		7,386,375
21020202	CONTRIBUTORY PENSION		11,079,562
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>92,322,933</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>5,722,356</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>1,189,293</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,189,293
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>1,133,266</b>
22020201	ELECTRICITY CHARGES		1,133,266
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>1,451,468</b>
22020302	BOOKS		507,080
22020307	DRUGS & MEDICAL SUPPLIES		566,633
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		377,755
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>626,186</b>
22020402	MAINTENANCE OF OFFICE FURNITURE		377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		248,431
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>566,633</b>
22020803	PLANT / GENERATOR FUEL COST		566,633
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>755,510</b>
22021009	SPORTING ACTIVITIES		377,755
22021010	DIRECT TEACHING & LABORATORY COST		377,755
<b>2205</b>	<b>SUBSIDIES</b>		<b>86,600,577</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>86,600,577</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		86,600,577
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>35,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>35,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>35,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		35,000,000
	<b>TOTAL PERSONNEL</b>		<b>166,249,531</b>
	<b>TOTAL OVERHEAD</b>		<b>92,322,933</b>
	<b>TOTAL RECURRENT</b>		<b>258,572,464</b>
	<b>TOTAL CAPITAL</b>		<b>35,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>293,572,464</b>
<b>0517026079 FGGC, YOLA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FGGCYOLA0080192 87	CONSTRUCTION OF SCHOOL PERIMETER FENCING	NEW	29,011,758
FGGCYOLA0080192 91	CONSTRUCTION OF SCHOOL MODERN KITCHEN	NEW	5,988,242



<b>0517026080 FSTC AHOADA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>282,913,866</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>121,881,795</b>
<b>2101</b>	<b>SALARY</b>	<b>108,239,640</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,239,640</b>
21010101	SALARY	108,239,640
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,642,155</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,200</b>
21020101	NON REGULAR ALLOWANCES	112,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,529,955</b>
21020201	NHIS	5,411,982
21020202	CONTRIBUTORY PENSION	8,117,973
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,779,072</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,432,132</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,511,020</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,510
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>755,510</b>
22020201	ELECTRICITY CHARGES	377,755
22020202	TELEPHONE CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,612,603</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020302	BOOKS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	723,828
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,511,020</b>
22020801	MOTOR VEHICLE FUEL COST	755,510
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>61,346,940</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>61,346,940</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,346,940



<b>0517026080 FSTC AHOADA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23	CAPITAL EXPENDITURE		89,252,999
2302	CONSTRUCTION / PROVISION		52,298,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		52,298,800
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		52,298,800
2303	REHABILITATION / REPAIRS		36,954,199
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		36,954,199
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		36,954,199
	<b>TOTAL PERSONNEL</b>		<b>121,881,795</b>
	<b>TOTAL OVERHEAD</b>		<b>71,779,072</b>
	<b>TOTAL RECURRENT</b>		<b>193,660,867</b>
	<b>TOTAL CAPITAL</b>		<b>89,252,999</b>
	<b>TOTAL ALLOCATION</b>		<b>282,913,866</b>
<b>0517026080 FSTC AHOADA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCAHO00401772 1	CONSTRUCTION OF VOCATIONAL WORKSHOP (CATERING, CRAFTING AND PRACTICE)	NEW	23,738,202
FSTCAHO00401772 3	CONSTRUCTION OF COLLEGE CLINIC WITH NURSES LODGE	NEW	23,857,336
FSTCAHO00601773 8	RENOVATION OF 3 NOS. GIRLS & 4 NOS. BOYS HOSTEL	NEW	36,954,199



<b>0517026081 FSTC AWKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>336,012,686</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,190,700</b>
<b>2101</b>	<b>SALARY</b>	<b>166,292,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>166,292,000</b>
21010101	SALARY	166,292,000
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,898,700</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,200</b>
21020101	NON REGULAR ALLOWANCES	112,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,786,500</b>
21020201	NHIS	8,314,600
21020202	CONTRIBUTORY PENSION	12,471,900
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,285,460</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,860,331</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,414,319</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	141,432
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,272,887
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>777,876</b>
22020201	ELECTRICITY CHARGES	353,580
22020202	TELEPHONE CHARGES	70,716
22020203	INTERNET ACCESS CHARGES	212,148
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,716
22020205	WATER RATES	70,716
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,436,798</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	353,580
22020302	BOOKS	282,864
22020303	NEWSPAPERS	282,864
22020304	MAGAZINES & PERIODICALS	282,864
22020305	PRINTING OF NON SECURITY DOCUMENTS	282,864
22020306	PRINTING OF SECURITY DOCUMENTS	268,721
22020307	DRUGS & MEDICAL SUPPLIES	565,728
22020308	FIELD & CAMPING MATERIALS SUPPLIES	424,296
22020309	UNIFORMS & OTHER CLOTHING	565,728
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	127,289
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,875,233</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	268,721
22020402	MAINTENANCE OF OFFICE FURNITURE	424,296
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	707,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	707,159
22020405	MAINTENANCE OF PLANTS/GENERATORS	848,591
22020406	OTHER MAINTENANCE SERVICES	848,591
22020410	MAINTENANCE OF ROADS AND BRIDGES	70,716
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>424,296</b>
22020501	LOCAL TRAINING	424,296
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>495,012</b>
22020601	SECURITY SERVICES	212,148
22020606	CLEANING & FUMIGATION SERVICES	282,864



0517026081 FSTC AWKA			
CODE	LINE ITEM		AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>777,876</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		424,296
22020703	LEGAL SERVICES		282,864
22020708	BUDGET PREPARATION		70,716
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>990,024</b>
22020801	MOTOR VEHICLE FUEL COST		212,148
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		282,864
22020803	PLANT / GENERATOR FUEL COST		212,148
22020806	COOKING GAS/FUEL COST		282,864
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>141,432</b>
22020904	OTHER CRF BANK CHARGES		141,432
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,527,465</b>
22021001	REFRESHMENT & MEALS		282,864
22021003	PUBLICITY & ADVERTISEMENTS		141,432
22021004	MEDICAL EXPENSES		282,864
22021006	POSTAGES & COURIER SERVICES		183,861
22021009	SPORTING ACTIVITIES		282,864
22021010	DIRECT TEACHING & LABORATORY COST		282,864
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		70,716
<b>2205</b>	<b>SUBSIDIES</b>		<b>72,425,129</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>72,425,129</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		72,425,129
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>62,536,526</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>7,263,500</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>7,263,500</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,263,500
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>31,290,643</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>31,290,643</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,980,833
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		28,309,810
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>23,982,383</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>23,982,383</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		23,982,383
	<b>TOTAL PERSONNEL</b>		<b>187,190,700</b>
	<b>TOTAL OVERHEAD</b>		<b>86,285,460</b>
	<b>TOTAL RECURRENT</b>		<b>273,476,160</b>
	<b>TOTAL CAPITAL</b>		<b>62,536,526</b>
	<b>TOTAL ALLOCATION</b>		<b>336,012,686</b>
<b>0517026081 FSTC AWKA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCAWKA0070177 68	REHABILITATION OF 2 BLOCKS OF 5 CLASSROOM AND TOILETS	NEW	23,982,383
FSTCAWKA0080183 63	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	NEW	7,263,500
FSTCAWKA0201778 4	RETICULATION OF WATER	NEW	2,980,833
FSTCAWKA0301777 3	COMPLETION OF ONE BLOCK OF 2 STOREY 18 CLASSROOMS & A VIP TOILET AND BATHROOM	NEW	28,309,810





<b>0517026082 FSTC JUBU-IMUSHIN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>409,175,814</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>218,414,528</b>
<b>2101</b>	<b>SALARY</b>	<b>194,146,248</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>194,146,248</b>
21010101	SALARY	194,146,248
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,268,280</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,268,280</b>
21020201	NHIS	9,707,312
21020202	CONTRIBUTORY PENSION	14,560,968
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,131,787</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,801,358</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,511,022</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,511
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	755,511
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>868,837</b>
22020201	ELECTRICITY CHARGES	491,082
22020202	TELEPHONE CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,868,499</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	317,181
22020302	BOOKS	662,542
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,511
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,511,021</b>
22020801	MOTOR VEHICLE FUEL COST	755,511
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>55,330,429</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>55,330,429</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,330,429
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>124,629,499</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>124,629,499</b>

**0517026082 FSTC JUBU-IMUSHIN**

CODE	LINE ITEM	AMOUNT
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>124,629,499</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	31,116,146
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	93,513,353
	<b>TOTAL PERSONNEL</b>	<b>218,414,528</b>
	<b>TOTAL OVERHEAD</b>	<b>66,131,787</b>
	<b>TOTAL RECURRENT</b>	<b>284,546,315</b>
	<b>TOTAL CAPITAL</b>	<b>124,629,499</b>
	<b>TOTAL ALLOCATION</b>	<b>409,175,814</b>

**0517026082 FSTC JUBU-IMUSHIN**

CODE	PROJECT NAME	TYPE	AMOUNT
IJ. MUSHIN 03020118	RENOVATION OF 1NO. OF FEMALE HOSTEL	NEW	31,116,146
IJ. MUSHIN 11020115	CONSTRUCTION OF 550METERS PERIMETER FENCE	NEW	16,760,193
IJ. MUSHIN 11020122	CONSTRUCTION OF ICT WORKSHOP	NEW	45,637,014
IJ. MUSHIN 11020124	RENOVATION OF PLUMBING WORKSHOP	NEW	31,116,146



<b>0517026083 FSTC MICHIKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>343,853,325</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>151,580,376</b>
<b>2101</b>	<b>SALARY</b>	<b>134,738,112</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>134,738,112</b>
21010101	SALARY	134,738,112
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,842,264</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,842,264</b>
21020201	NHIS	6,736,906
21020202	CONTRIBUTORY PENSION	10,105,358
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,107,596</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,610,374</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,079,550</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	107,955
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	971,595
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>593,755</b>
22020201	ELECTRICITY CHARGES	269,888
22020202	TELEPHONE CHARGES	53,978
22020203	INTERNET ACCESS CHARGES	161,933
22020204	SATELLITE BROADCASTING ACCESS CHARGES	53,978
22020205	WATER RATES	53,978
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,623,308</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	269,888
22020302	BOOKS	215,910
22020303	NEWSPAPERS	215,910
22020304	MAGAZINES & PERIODICALS	215,910
22020305	PRINTING OF NON SECURITY DOCUMENTS	215,910
22020306	PRINTING OF SECURITY DOCUMENTS	205,115
22020307	DRUGS & MEDICAL SUPPLIES	431,820
22020308	FIELD & CAMPING MATERIALS SUPPLIES	323,865
22020309	UNIFORMS & OTHER CLOTHING	431,820
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,160
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,957,968</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	205,115
22020402	MAINTENANCE OF OFFICE FURNITURE	323,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	539,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	539,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	647,730
22020406	OTHER MAINTENANCE SERVICES	647,730
22020410	MAINTENANCE OF ROADS AND BRIDGES	53,978
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>323,865</b>
22020501	LOCAL TRAINING	323,865
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>377,843</b>
22020601	SECURITY SERVICES	161,933
22020606	CLEANING & FUMIGATION SERVICES	215,910
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>593,753</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	323,865



<b>0517026083 FSTC MICHKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		215,910
22020708	BUDGET PREPARATION		53,978
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>755,686</b>
22020801	MOTOR VEHICLE FUEL COST		161,933
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		215,910
22020803	PLANT / GENERATOR FUEL COST		161,933
22020806	COOKING GAS/FUEL COST		215,910
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>107,955</b>
22020904	OTHER CRF BANK CHARGES		107,955
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,196,691</b>
22021001	REFRESHMENT & MEALS		215,910
22021003	PUBLICITY & ADVERTISEMENTS		107,955
22021004	MEDICAL EXPENSES		215,910
22021006	POSTAGES & COURIER SERVICES		140,342
22021009	SPORTING ACTIVITIES		215,910
22021010	DIRECT TEACHING & LABORATORY COST		215,910
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		2,084,754
<b>2205</b>	<b>SUBSIDIES</b>		<b>47,497,222</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>47,497,222</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		47,497,222
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>132,165,353</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>31,458,490</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>31,458,490</b>
23010113	PURCHASE OF COMPUTERS		31,458,490
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>100,706,863</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>100,706,863</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		70,962,452
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		29,744,411
	<b>TOTAL PERSONNEL</b>		<b>151,580,376</b>
	<b>TOTAL OVERHEAD</b>		<b>60,107,596</b>
	<b>TOTAL RECURRENT</b>		<b>211,687,972</b>
	<b>TOTAL CAPITAL</b>		<b>132,165,353</b>
	<b>TOTAL ALLOCATION</b>		<b>343,853,325</b>
<b>0517026083 FSTC MICHKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCMICH0010199 74	CONSTRUCTION/PROVISION OF RESIDENTIAL QUARTERS PLUS FURNISHING 3N0 BEDROOM FLATS	NEW	70,962,452
FSTCMICH0020199 83	CONSTRUCTION/PROVISION OF WATER FACILITIES/BOREHOLE	NEW	29,744,411
FSTCMICH0030199 70	PURCHASE OF 100 N0. COMPUTER SETS/PRINTERS	NEW	31,458,490



<b>0517026084 FSTC TUNGBO - YENAGOA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>250,891,384</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,478,192</b>
<b>2101</b>	<b>SALARY</b>	<b>70,348,082</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,348,082</b>
21010101	SALARY	70,348,082
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,130,110</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>336,600</b>
21020101	NON REGULAR ALLOWANCES	336,600
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,793,510</b>
21020201	NHIS	3,517,404
21020202	CONTRIBUTORY PENSION	5,276,106
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,292,912</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,179,807</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,140,797</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	114,080
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,026,717
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>627,439</b>
22020201	ELECTRICITY CHARGES	285,199
22020202	TELEPHONE CHARGES	57,040
22020203	INTERNET ACCESS CHARGES	171,120
22020204	SATELLITE BROADCASTING ACCESS CHARGES	57,040
22020205	WATER RATES	57,040
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,772,135</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	285,199
22020302	BOOKS	228,159
22020303	NEWSPAPERS	228,159
22020304	MAGAZINES & PERIODICALS	228,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	228,159
22020306	PRINTING OF SECURITY DOCUMENTS	216,751
22020307	DRUGS & MEDICAL SUPPLIES	456,319
22020308	FIELD & CAMPING MATERIALS SUPPLIES	342,239
22020309	UNIFORMS & OTHER CLOTHING	456,319
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	102,672
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,125,782</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	216,751
22020402	MAINTENANCE OF OFFICE FURNITURE	342,239
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,398
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	570,398
22020405	MAINTENANCE OF PLANTS/GENERATORS	684,478
22020406	OTHER MAINTENANCE SERVICES	684,478
22020410	MAINTENANCE OF ROADS AND BRIDGES	57,040
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>342,239</b>
22020501	LOCAL TRAINING	342,239
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>399,279</b>
22020601	SECURITY SERVICES	171,120
22020606	CLEANING & FUMIGATION SERVICES	228,159



0517026084 FSTC TUNGBO - YENAGOA			
CODE	LINE ITEM		AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>627,438</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		342,239
22020703	LEGAL SERVICES		228,159
22020708	BUDGET PREPARATION		57,040
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>798,558</b>
22020801	MOTOR VEHICLE FUEL COST		171,120
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		228,159
22020803	PLANT / GENERATOR FUEL COST		171,120
22020806	COOKING GAS/FUEL COST		228,159
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>114,080</b>
22020904	OTHER CRF BANK CHARGES		114,080
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,232,060</b>
22021001	REFRESHMENT & MEALS		228,159
22021003	PUBLICITY & ADVERTISEMENTS		114,080
22021004	MEDICAL EXPENSES		228,159
22021006	POSTAGES & COURIER SERVICES		148,304
22021009	SPORTING ACTIVITIES		228,159
22021010	DIRECT TEACHING & LABORATORY COST		228,159
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		57,040
<b>2205</b>	<b>SUBSIDIES</b>		<b>56,113,105</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>56,113,105</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		56,113,105
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>104,120,280</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>104,120,280</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>104,120,280</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		104,120,280
	<b>TOTAL PERSONNEL</b>		<b>79,478,192</b>
	<b>TOTAL OVERHEAD</b>		<b>67,292,912</b>
	<b>TOTAL RECURRENT</b>		<b>146,771,104</b>
	<b>TOTAL CAPITAL</b>		<b>104,120,280</b>
	<b>TOTAL ALLOCATION</b>		<b>250,891,384</b>
<b>0517026084 FSTC TUNGBO - YENAGOA</b>			
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCTUNGBO02020147	CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS	NEW	24,018,780
FSTCTUNGBO02020157	CONSTRUCTION OF 1800M PERIMETER FENCE TO SECURE THE STUDENTS AND STAFF AND PUBLIC PROPERTIES IN THE COLLEGE.	NEW	40,101,500
FSTCTUNGBO02020160	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000



<b>0517026085 FSTC USI-EKITI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>244,280,348</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,981,291</b>
<b>2101</b>	<b>SALARY</b>	<b>96,822,392</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>96,822,392</b>
21010101	SALARY	96,822,392
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,158,899</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,100</b>
21020101	NON REGULAR ALLOWANCES	56,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>12,102,799</b>
21020201	NHIS	4,841,120
21020202	CONTRIBUTORY PENSION	7,261,679
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,292,857</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,863,895</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,242,748</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,242,748
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,899,744</b>
22020201	ELECTRICITY CHARGES	1,242,748
22020205	WATER RATES	828,498
22020206	SEWERAGE CHARGES	828,498
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,264,915</b>
22020303	NEWSPAPERS	436,417
22020307	DRUGS & MEDICAL SUPPLIES	828,498
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,728,244</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,242,748
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,242,748
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,242,748
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,242,748</b>
22020501	LOCAL TRAINING	1,242,748
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,242,748</b>
22020606	CLEANING & FUMIGATION SERVICES	1,242,748
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,242,748</b>
22020801	MOTOR VEHICLE FUEL COST	1,242,748
<b>2205</b>	<b>SUBSIDIES</b>	<b>53,428,962</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>53,428,962</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53,428,962
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>69,006,200</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>69,006,200</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>69,006,200</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	69,006,200
	<b>TOTAL PERSONNEL</b>	<b>108,981,291</b>
	<b>TOTAL OVERHEAD</b>	<b>66,292,857</b>
	<b>TOTAL RECURRENT</b>	<b>175,274,148</b>
	<b>TOTAL CAPITAL</b>	<b>69,006,200</b>
	<b>TOTAL ALLOCATION</b>	<b>244,280,348</b>

**0517026085****FSTC USI-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCEKITI01001733 8	SITE CLEARING	NEW	69,006,200





<b>0517026086 FTC IKARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>402,146,166</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>154,211,918</b>
<b>2101</b>	<b>SALARY</b>	<b>136,877,794</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,877,794</b>
21010101	SALARY	136,877,794
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,334,124</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>224,400</b>
21020101	NON REGULAR ALLOWANCES	224,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,109,724</b>
21020201	NHIS	6,843,890
21020202	CONTRIBUTORY PENSION	10,265,834
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,755,919</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,179,422</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,568,736</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,435,470
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,679,192</b>
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,265,167</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,511
22020302	BOOKS	771,704
22020303	NEWSPAPERS	471,420
22020305	PRINTING OF NON SECURITY DOCUMENTS	755,511
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,511
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,777</b>
22020801	MOTOR VEHICLE FUEL COST	755,511
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	755,511
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,511,020</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	377,755
<b>2205</b>	<b>SUBSIDIES</b>	<b>55,576,497</b>



<b>0517026086 FTC IKARE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
220501	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>55,576,497</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,576,497
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>178,178,329</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,737,523</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,737,523</b>
23010107	PURCHASE OF TRUCKS	27,737,523
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>72,086,220</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>72,086,220</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	72,086,220
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>78,354,586</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>78,354,586</b>
23040102	EROSION & FLOOD CONTROL	78,354,586
	<b>TOTAL PERSONNEL</b>	<b>154,211,918</b>
	<b>TOTAL OVERHEAD</b>	<b>69,755,919</b>
	<b>TOTAL RECURRENT</b>	<b>223,967,837</b>
	<b>TOTAL CAPITAL</b>	<b>178,178,329</b>
	<b>TOTAL ALLOCATION</b>	<b>402,146,166</b>

<b>0517026086 FTC IKARE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCIKARE05018638	CONSTRUCTION OF 1 NOS OF SCHOOL GATE AND SECURITY POST WITH A TOILET	NEW	12,536,734
FTCIKARE05019240	REHABILITATION AND EQUIPING CHEMISTRY, PHYSICS AND CATERING LABORATORIES	NEW	28,207,651
FTCIKARE05019250	TO PROVIDE STANDARD BLOCK FENCE OF THE PRINCIPAL'S HOUSE	NEW	6,268,367
FTCIKARE05019257	TO COMPLETE 1 NOS BLOCK OF GIRLS HOSTEL WITH FENCE, TOILETS AND BATHROOMS	NEW	25,073,468
FTCIKARE12018635	EROSION CONTROL AND THE REHABILITATION AND ASPHALT OVERLAY OF 0.5KM INTERNAL ROAD INCLUDING CONSTRUCTION OF DRAINAGE, GUTTERS, CULVERTS: TO PREVENT ENVIRONMENTAL DEGRADATION	NEW	78,354,586
FTCIKARE13019234	PURCHASE OF 1 NOS UTILITY VEHICLE: TO PURCHASE 1 NOS TOYOTA HILUX PICK UP VAN UTILITY VEHICLE(DOUBLE CABIN)	NEW	27,737,523



<b>0517026087 FTC ILESA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>354,733,163</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>223,029,306</b>
<b>2101</b>	<b>SALARY</b>	<b>197,515,251</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>197,515,251</b>
21010101	SALARY	197,515,251
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,514,055</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>824,648</b>
21020101	NON REGULAR ALLOWANCES	824,648
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,689,407</b>
21020201	NHIS	9,875,763
21020202	CONTRIBUTORY PENSION	14,813,644
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,703,857</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,618,324</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,287,583</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	128,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,158,825
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>708,171</b>
22020201	ELECTRICITY CHARGES	321,896
22020202	TELEPHONE CHARGES	64,379
22020203	INTERNET ACCESS CHARGES	193,138
22020204	SATELLITE BROADCASTING ACCESS CHARGES	64,379
22020205	WATER RATES	64,379
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,128,831</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	321,896
22020302	BOOKS	257,517
22020303	NEWSPAPERS	257,517
22020304	MAGAZINES & PERIODICALS	257,517
22020305	PRINTING OF NON SECURITY DOCUMENTS	257,517
22020306	PRINTING OF SECURITY DOCUMENTS	244,641
22020307	DRUGS & MEDICAL SUPPLIES	515,034
22020308	FIELD & CAMPING MATERIALS SUPPLIES	386,275
22020309	UNIFORMS & OTHER CLOTHING	515,034
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	115,883
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,527,979</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	244,641
22020402	MAINTENANCE OF OFFICE FURNITURE	386,275
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	643,792
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	643,792
22020405	MAINTENANCE OF PLANTS/GENERATORS	772,550
22020406	OTHER MAINTENANCE SERVICES	772,550
22020410	MAINTENANCE OF ROADS AND BRIDGES	64,379
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>386,275</b>
22020501	LOCAL TRAINING	386,275
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>450,655</b>
22020601	SECURITY SERVICES	193,138
22020606	CLEANING & FUMIGATION SERVICES	257,517



<b>0517026087</b>		<b>FTC ILESA</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>708,171</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		386,275
22020703	LEGAL SERVICES		257,517
22020708	BUDGET PREPARATION		64,379
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>901,310</b>
22020801	MOTOR VEHICLE FUEL COST		193,138
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		257,517
22020803	PLANT / GENERATOR FUEL COST		193,138
22020806	COOKING GAS/FUEL COST		257,517
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>128,758</b>
22020904	OTHER CRF BANK CHARGES		128,758
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,390,591</b>
22021001	REFRESHMENT & MEALS		257,517
22021003	PUBLICITY & ADVERTISEMENTS		128,758
22021004	MEDICAL EXPENSES		257,517
22021006	POSTAGES & COURIER SERVICES		167,386
22021009	SPORTING ACTIVITIES		257,517
22021010	DIRECT TEACHING & LABORATORY COST		257,517
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		64,379
<b>2205</b>	<b>SUBSIDIES</b>		<b>54,085,533</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>54,085,533</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		54,085,533
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>65,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>65,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>65,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		65,000,000
	<b>TOTAL PERSONNEL</b>		<b>223,029,306</b>
	<b>TOTAL OVERHEAD</b>		<b>66,703,857</b>
	<b>TOTAL RECURRENT</b>		<b>289,733,163</b>
	<b>TOTAL CAPITAL</b>		<b>65,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>354,733,163</b>
<b>0517026087</b>		<b>FTC ILESA</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCILESA02020092	BILL OF QUANTITY	NEW	65,000,000



<b>0517026088 FTC JALINGO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>698,783,143</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,985,217</b>
<b>2101</b>	<b>SALARY</b>	<b>126,059,482</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>126,059,482</b>
21010101	SALARY	126,059,482
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,925,735</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>168,300</b>
21020101	NON REGULAR ALLOWANCES	168,300
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,757,435</b>
21020201	NHIS	6,302,974
21020202	CONTRIBUTORY PENSION	9,454,461
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>108,693,523</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,944,869</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,831,109</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	183,111
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,647,998
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,007,108</b>
22020201	ELECTRICITY CHARGES	457,777
22020202	TELEPHONE CHARGES	91,555
22020203	INTERNET ACCESS CHARGES	274,666
22020204	SATELLITE BROADCASTING ACCESS CHARGES	91,555
22020205	WATER RATES	91,555
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,449,597</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	457,777
22020302	BOOKS	366,222
22020303	NEWSPAPERS	366,222
22020304	MAGAZINES & PERIODICALS	366,222
22020305	PRINTING OF NON SECURITY DOCUMENTS	366,222
22020306	PRINTING OF SECURITY DOCUMENTS	347,911
22020307	DRUGS & MEDICAL SUPPLIES	732,444
22020308	FIELD & CAMPING MATERIALS SUPPLIES	549,333
22020309	UNIFORMS & OTHER CLOTHING	732,444
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	164,800
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,017,239</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	347,911
22020402	MAINTENANCE OF OFFICE FURNITURE	549,333
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	915,555
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	915,555
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,098,665
22020406	OTHER MAINTENANCE SERVICES	1,098,665
22020410	MAINTENANCE OF ROADS AND BRIDGES	91,555
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>549,333</b>
22020501	LOCAL TRAINING	549,333
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>640,888</b>
22020601	SECURITY SERVICES	274,666
22020606	CLEANING & FUMIGATION SERVICES	366,222



<b>0517026088 FTC JALINGO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,007,110</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	549,333
22020703	LEGAL SERVICES	366,222
22020708	BUDGET PREPARATION	91,555
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,281,776</b>
22020801	MOTOR VEHICLE FUEL COST	274,666
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	366,222
22020803	PLANT / GENERATOR FUEL COST	274,666
22020806	COOKING GAS/FUEL COST	366,222
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>183,111</b>
22020904	OTHER CRF BANK CHARGES	183,111
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,977,598</b>
22021001	REFRESHMENT & MEALS	366,222
22021003	PUBLICITY & ADVERTISEMENTS	183,111
22021004	MEDICAL EXPENSES	366,222
22021006	POSTAGES & COURIER SERVICES	238,044
22021009	SPORTING ACTIVITIES	366,222
22021010	DIRECT TEACHING & LABORATORY COST	366,222
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	91,555
<b>2205</b>	<b>SUBSIDIES</b>	<b>90,748,654</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>90,748,654</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	90,748,654
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>448,104,403</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>448,104,403</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>448,104,403</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	448,104,403
	<b>TOTAL PERSONNEL</b>	<b>141,985,217</b>
	<b>TOTAL OVERHEAD</b>	<b>108,693,523</b>
	<b>TOTAL RECURRENT</b>	<b>250,678,740</b>
	<b>TOTAL CAPITAL</b>	<b>448,104,403</b>
	<b>TOTAL ALLOCATION</b>	<b>698,783,143</b>

<b>0517026088 FTC JALINGO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCJAL004019664	CONSTRUCTION OF ADMINISTRATION BLOCK, BLOCKLAYING AND CONCRETE WORKSHOP, ELECTRICAL WORKSHOP & PLUMBERING WORKSHOP FOR F.T.C. JALINGO	NEW	88,479,213
FTCJAL004019672	CONSTRUCTION 3 NOS OF GIRLS HOSTEL	NEW	57,083,363
FTCJAL004019683	PURCHASE OF OFFICE FURNITURES AND RESIDENTIAL FURNITURES	NEW	5,708,336
FTCJAL004019690	CONSTRUCTION OF INTERNAL ROAD NETWORK	NEW	28,541,682
FTCJAL004019726	CONSTRUCTION OF 10M BY 2M CULVERT EACH	NEW	11,416,673
FTCJAL004019731	CONSTRUCTION OF BARRIERS FOR EROSION CONTROL AND TREE PLANTING	NEW	131,291,736
FTCJAL004019741	PERIMETER FENCE OF 4000M	NEW	57,083,363
FTCJAL004019750	CONSTRUCTION OF 2NOS BOREHOLE WITH OVERHEAD TANKS	NEW	28,541,682
FTCJAL004019754	PURCHASE OF TRANSFORMER, 400 POLES, CABLES ETC	NEW	28,541,682
FTCJAL004019759	LAND EXCAVATION,DPC, BLOCKLAYING TO LYNTEL,ROOFING,.	NEW	11,416,673



<b>0517026089 FTC KAFANCHAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>287,278,384</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>153,967,332</b>
<b>2101</b>	<b>SALARY</b>	<b>136,760,117</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,760,117</b>
21010101	SALARY	136,760,117
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,207,215</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,200</b>
21020101	NON REGULAR ALLOWANCES	112,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,095,015</b>
21020201	NHIS	6,838,006
21020202	CONTRIBUTORY PENSION	10,257,009
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,150,985</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,948,333</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,321,258</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,189,132
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>726,692</b>
22020201	ELECTRICITY CHARGES	330,314
22020202	TELEPHONE CHARGES	66,063
22020203	INTERNET ACCESS CHARGES	198,189
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,063
22020205	WATER RATES	66,063
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,210,657</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	330,314
22020302	BOOKS	264,252
22020303	NEWSPAPERS	264,252
22020304	MAGAZINES & PERIODICALS	264,252
22020305	PRINTING OF NON SECURITY DOCUMENTS	264,252
22020306	PRINTING OF SECURITY DOCUMENTS	251,039
22020307	DRUGS & MEDICAL SUPPLIES	528,503
22020308	FIELD & CAMPING MATERIALS SUPPLIES	396,377
22020309	UNIFORMS & OTHER CLOTHING	528,503
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	118,913
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,620,247</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	251,039
22020402	MAINTENANCE OF OFFICE FURNITURE	396,377
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	660,629
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	660,629
22020405	MAINTENANCE OF PLANTS/GENERATORS	792,755
22020406	OTHER MAINTENANCE SERVICES	792,755
22020410	MAINTENANCE OF ROADS AND BRIDGES	66,063
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>396,377</b>
22020501	LOCAL TRAINING	396,377
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>462,441</b>
22020601	SECURITY SERVICES	198,189
22020606	CLEANING & FUMIGATION SERVICES	264,252



<b>0517026089 FTC KAFANCHAN</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>726,692</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		396,377
22020703	LEGAL SERVICES		264,252
22020708	BUDGET PREPARATION		66,063
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>924,882</b>
22020801	MOTOR VEHICLE FUEL COST		198,189
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		264,252
22020803	PLANT / GENERATOR FUEL COST		198,189
22020806	COOKING GAS/FUEL COST		264,252
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>132,126</b>
22020904	OTHER CRF BANK CHARGES		132,126
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,426,961</b>
22021001	REFRESHMENT & MEALS		264,252
22021003	PUBLICITY & ADVERTISEMENTS		132,126
22021004	MEDICAL EXPENSES		264,252
22021006	POSTAGES & COURIER SERVICES		171,764
22021009	SPORTING ACTIVITIES		264,252
22021010	DIRECT TEACHING & LABORATORY COST		264,252
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		66,063
<b>2205</b>	<b>SUBSIDIES</b>		<b>65,202,652</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>65,202,652</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		65,202,652
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>55,160,067</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>19,991,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>19,991,000</b>
23010106	PURCHASE OF VANS		10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		7,498,150
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		2,492,850
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>25,169,067</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>25,169,067</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		15,169,067
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>10,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		10,000,000
	<b>TOTAL PERSONNEL</b>		<b>153,967,332</b>
	<b>TOTAL OVERHEAD</b>		<b>78,150,985</b>
	<b>TOTAL RECURRENT</b>		<b>232,118,317</b>
	<b>TOTAL CAPITAL</b>		<b>55,160,067</b>
	<b>TOTAL ALLOCATION</b>		<b>287,278,384</b>
<b>0517026089 FTC KAFANCHAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCKAF005020574	PROVISION OF INSTRUCTIONAL MATERIALS	NEW	5,000,000
FTCKAF005020581	TO PURCHASE CUTTING LIST FOR THE COLLEGE	NEW	2,498,150
FTCKAF012020576	CONSTRUCTION OF 1 NO. FEMALE HOSTEL (300 CAPACITY)	NEW	10,000,000



**0517026089 FTC KAFANCHAN**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAF018020578	COMPLETION OF 1NO. BLOCK OF 4 CLASSROOMS	NEW	15,169,067
FTCKAF020020570	EXPANSION AND REHABILITATION OF DINING HALL AND KITCHEN	NEW	10,000,000
FTCKAF021020580	PURCHASE OF HILUX VAN ( DOUBLE CABIN)2700CC,PETROL ENGINE,HALLOW WHEEL, FULL AIRCONDITON,DVD PLAYER,LEATHER SEAT,FULL OPTION	NEW	10,000,000
FTCKAF022020582	PURCHASE OF SPORTING/GAMES EQUIPMENTS	NEW	2,492,850



<b>0517026090 FTC LASSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>234,286,002</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,026,418</b>
<b>2101</b>	<b>SALARY</b>	<b>66,590,416</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,590,416</b>
21010101	SALARY	66,590,416
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,436,002</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,200</b>
21020101	NON REGULAR ALLOWANCES	112,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,323,802</b>
21020201	NHIS	3,329,521
21020202	CONTRIBUTORY PENSION	4,994,281
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,225,184</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,201,257</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,266,532</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,229,560</b>
22020201	ELECTRICITY CHARGES	522,693
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	329,112
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,774,410</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,880
22020302	BOOKS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,776</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>50,023,927</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>50,023,927</b>



<b>0517026090 FTC LASSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50,023,927
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>97,034,400</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,529,010</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,529,010</b>
23010105	PURCHASE OF MOTOR VEHICLES	11,147,675
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,381,335
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>82,505,390</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>82,505,390</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,927,934
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,577,456
	<b>TOTAL PERSONNEL</b>	<b>75,026,418</b>
	<b>TOTAL OVERHEAD</b>	<b>62,225,184</b>
	<b>TOTAL RECURRENT</b>	<b>137,251,602</b>
	<b>TOTAL CAPITAL</b>	<b>97,034,400</b>
	<b>TOTAL ALLOCATION</b>	<b>234,286,002</b>

<b>0517026090 FTC LASSA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCLASSA0202076 6	SUPPLY OF LIBRARY BOOKS AND INSTRUCTIONAL MATERIALS	NEW	3,381,335
FSTCLASSA0302075 5	INSTALLATION OF WATER RETICULATION	NEW	6,927,934
FSTCLASSA0702076 1	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	25,192,485
FSTCLASSA0702077 1	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	50,384,971
FSTCLASSA0802075 9	PURCHASE OF 1 NO. HILUX TOYOTA BUS	NEW	11,147,675



<b>0517026091 FTC OHANSO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>285,324,829</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,900,979</b>
<b>2101</b>	<b>SALARY</b>	<b>126,084,337</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>126,084,337</b>
21010101	SALARY	126,084,337
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,816,642</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>56,100</b>
21020101	NON REGULAR ALLOWANCES	56,100
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,760,542</b>
21020201	NHIS	6,304,217
21020202	CONTRIBUTORY PENSION	9,456,325
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,423,850</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,102,168</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,266,532</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,618,412</b>
22020201	ELECTRICITY CHARGES	845,833
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	394,824
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,286,469</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,019,939
22020302	BOOKS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,776</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>65,321,682</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>65,321,682</b>



<b>0517026091</b>		<b>FTC OHANSO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		65,321,682
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>65,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>65,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>65,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		65,000,000
	<b>TOTAL PERSONNEL</b>		<b>141,900,979</b>
	<b>TOTAL OVERHEAD</b>		<b>78,423,850</b>
	<b>TOTAL RECURRENT</b>		<b>220,324,829</b>
	<b>TOTAL CAPITAL</b>		<b>65,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>285,324,829</b>
<b>0517026091</b>		<b>FTC OHANSO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCOHN001302071 9	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	25,000,000
FTCOHN001302072 1	BIDDING FOR THE CONTRACT	NEW	20,000,000
FTCOHN001302072 2	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	10,000,000
FTCOHN001302074 9	CONSTRUCTION OF TWENTY BATHROOMS, TWENTY TOILETS WITH LARGE AREA OF BATHROOM, FENCING AND COMPLETION MATRONS APARTMENT	NEW	10,000,000



<b>0517026092 FTC OROZO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>578,404,279</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>409,873,784</b>
<b>2101</b>	<b>SALARY</b>	<b>364,232,519</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>364,232,519</b>
21010101	SALARY	364,232,519
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,641,265</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,200</b>
21020101	NON REGULAR ALLOWANCES	112,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45,529,065</b>
21020201	NHIS	18,211,626
21020202	CONTRIBUTORY PENSION	27,317,439
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,343,871</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,833,907</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,266,532</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,349,051</b>
22020201	ELECTRICITY CHARGES	642,184
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	329,112
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,287,569</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	642,184
22020302	BOOKS	642,184
22020305	PRINTING OF NON SECURITY DOCUMENTS	491,082
22020306	PRINTING OF SECURITY DOCUMENTS	378,854
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,776</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>71,509,964</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>71,509,964</b>



<b>0517026092</b>		<b>FTC OROZO</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		71,509,964
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>84,186,624</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>14,786,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>14,786,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		14,786,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>49,400,624</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>49,400,624</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		29,400,624
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>20,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>20,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,000,000
	<b>TOTAL PERSONNEL</b>		<b>409,873,784</b>
	<b>TOTAL OVERHEAD</b>		<b>84,343,871</b>
	<b>TOTAL RECURRENT</b>		<b>494,217,655</b>
	<b>TOTAL CAPITAL</b>		<b>84,186,624</b>
	<b>TOTAL ALLOCATION</b>		<b>578,404,279</b>
<b>0517026092</b>		<b>FTC OROZO</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCOROZO 6020013	RENOVATION OF 6 NO BLOCK OF 36 CLASSROOMS AND 2NO. BLOCK HOTELS	NEW	20,000,000
FTCOROZO 7020008	CONSTRUCTION OF 10,000 METRES PERIMETER WALL FENCING WITH BARB WIRE (PHASE 1) AT FSTC OROZO	NEW	20,000,000
FTCOROZO 8020018	PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR SCIENCE, TECHNICAL AND VOCATIONAL SUBJECTS	NEW	14,786,000
FTCOROZO1002002 6	CONSTRUCTION OF MODERN WORKSHOP	NEW	29,400,624



<b>0517026093 FTC OTOBI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>291,099,461</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>129,606,017</b>
<b>2101</b>	<b>SALARY</b>	<b>115,205,349</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,205,349</b>
21010101	SALARY	115,205,349
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,400,668</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,400,668</b>
21020201	NHIS	5,760,267
21020202	CONTRIBUTORY PENSION	8,640,401
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,921,440</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,198,972</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,346,833</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	134,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,212,150
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>740,759</b>
22020201	ELECTRICITY CHARGES	336,708
22020202	TELEPHONE CHARGES	67,342
22020203	INTERNET ACCESS CHARGES	202,025
22020204	SATELLITE BROADCASTING ACCESS CHARGES	67,342
22020205	WATER RATES	67,342
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,272,807</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	336,708
22020302	BOOKS	269,367
22020303	NEWSPAPERS	269,367
22020304	MAGAZINES & PERIODICALS	269,367
22020305	PRINTING OF NON SECURITY DOCUMENTS	269,367
22020306	PRINTING OF SECURITY DOCUMENTS	255,898
22020307	DRUGS & MEDICAL SUPPLIES	538,734
22020308	FIELD & CAMPING MATERIALS SUPPLIES	404,050
22020309	UNIFORMS & OTHER CLOTHING	538,734
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	121,215
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,690,324</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,898
22020402	MAINTENANCE OF OFFICE FURNITURE	404,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	673,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	673,417
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,100
22020406	OTHER MAINTENANCE SERVICES	808,100
22020410	MAINTENANCE OF ROADS AND BRIDGES	67,342
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>404,050</b>
22020501	LOCAL TRAINING	404,050
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>471,392</b>
22020601	SECURITY SERVICES	202,025
22020606	CLEANING & FUMIGATION SERVICES	269,367
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>740,759</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	404,050





<b>0517026093 FTC OTOBI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	269,367
22020708	BUDGET PREPARATION	67,342
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>942,784</b>
22020801	MOTOR VEHICLE FUEL COST	202,025
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	269,367
22020803	PLANT / GENERATOR FUEL COST	202,025
22020806	COOKING GAS/FUEL COST	269,367
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>134,683</b>
22020904	OTHER CRF BANK CHARGES	134,683
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,454,581</b>
22021001	REFRESHMENT & MEALS	269,367
22021003	PUBLICITY & ADVERTISEMENTS	134,683
22021004	MEDICAL EXPENSES	269,367
22021006	POSTAGES & COURIER SERVICES	175,088
22021009	SPORTING ACTIVITIES	269,367
22021010	DIRECT TEACHING & LABORATORY COST	269,367
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	67,342
<b>2205</b>	<b>SUBSIDIES</b>	<b>67,722,468</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>67,722,468</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,722,468
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,572,004</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,572,004</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,572,004</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	31,674,534
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,897,470
	<b>TOTAL PERSONNEL</b>	<b>129,606,017</b>
	<b>TOTAL OVERHEAD</b>	<b>80,921,440</b>
	<b>TOTAL RECURRENT</b>	<b>210,527,457</b>
	<b>TOTAL CAPITAL</b>	<b>80,572,004</b>
	<b>TOTAL ALLOCATION</b>	<b>291,099,461</b>



<b>0517026094 FTC OTUPKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>319,656,316</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>151,580,376</b>
<b>2101</b>	<b>SALARY</b>	<b>134,738,112</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>134,738,112</b>
21010101	SALARY	134,738,112
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>16,842,264</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,842,264</b>
21020201	NHIS	6,736,906
21020202	CONTRIBUTORY PENSION	10,105,358
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>66,326,055</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,613,783</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,083,039</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	108,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	974,735
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>595,672</b>
22020201	ELECTRICITY CHARGES	270,760
22020202	TELEPHONE CHARGES	54,152
22020203	INTERNET ACCESS CHARGES	162,456
22020204	SATELLITE BROADCASTING ACCESS CHARGES	54,152
22020205	WATER RATES	54,152
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,631,784</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	270,760
22020302	BOOKS	216,608
22020303	NEWSPAPERS	216,608
22020304	MAGAZINES & PERIODICALS	216,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	216,608
22020306	PRINTING OF SECURITY DOCUMENTS	205,777
22020307	DRUGS & MEDICAL SUPPLIES	433,215
22020308	FIELD & CAMPING MATERIALS SUPPLIES	324,912
22020309	UNIFORMS & OTHER CLOTHING	433,215
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,473
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,967,525</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	205,777
22020402	MAINTENANCE OF OFFICE FURNITURE	324,912
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	541,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	541,519
22020405	MAINTENANCE OF PLANTS/GENERATORS	649,823
22020406	OTHER MAINTENANCE SERVICES	649,823
22020410	MAINTENANCE OF ROADS AND BRIDGES	54,152
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>324,912</b>
22020501	LOCAL TRAINING	324,912
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>379,064</b>
22020601	SECURITY SERVICES	162,456
22020606	CLEANING & FUMIGATION SERVICES	216,608
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>595,672</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	324,912



<b>0517026094 FTC OTUPKO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020703	LEGAL SERVICES	216,608
22020708	BUDGET PREPARATION	54,152
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>758,128</b>
22020801	MOTOR VEHICLE FUEL COST	162,456
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	216,608
22020803	PLANT / GENERATOR FUEL COST	162,456
22020806	COOKING GAS/FUEL COST	216,608
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>108,304</b>
22020904	OTHER CRF BANK CHARGES	108,304
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,169,683</b>
22021001	REFRESHMENT & MEALS	216,608
22021003	PUBLICITY & ADVERTISEMENTS	108,304
22021004	MEDICAL EXPENSES	216,608
22021006	POSTAGES & COURIER SERVICES	140,795
22021009	SPORTING ACTIVITIES	216,608
22021010	DIRECT TEACHING & LABORATORY COST	216,608
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	54,152
<b>2205</b>	<b>SUBSIDIES</b>	<b>55,712,272</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>55,712,272</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,712,272
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>101,749,885</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>101,749,885</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>101,749,885</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	61,749,885
	<b>TOTAL PERSONNEL</b>	<b>151,580,376</b>
	<b>TOTAL OVERHEAD</b>	<b>66,326,055</b>
	<b>TOTAL RECURRENT</b>	<b>217,906,431</b>
	<b>TOTAL CAPITAL</b>	<b>101,749,885</b>
	<b>TOTAL ALLOCATION</b>	<b>319,656,316</b>

<b>0517026094 FTC OTUPKO</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
FTC OTKP5020059	CONSTRUCTION OF 600M PERIMETER FENCE	23,169,508
FTC OTKP5020063	COMPLETION OF CONSTRUCTION OF CATERING CRAFT WORKSHOP	6,088,015
FTC OTKP5020071	NETWORKING/COMPUTERISATION OF BURSARY DEPARTMENT	3,000,000
FTC OTKP5020077	CONSTRUCTION OF CENTRAL STORE	7,000,000
FTC OTKP5020081	EROSION AND DRAINAGE CONTROL	22,492,362
FTCOTUKPO001020 085	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	40,000,000



<b>0517026095 FTC SHIRORO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>314,078,248</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>125,455,051</b>
<b>2101</b>	<b>SALARY</b>	<b>111,316,134</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>111,316,134</b>
21010101	SALARY	111,316,134
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,138,917</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>224,400</b>
21020101	NON REGULAR ALLOWANCES	224,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,914,517</b>
21020201	NHIS	5,565,807
21020202	CONTRIBUTORY PENSION	8,348,710
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,623,197</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,391,851</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,821,462</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,410,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,410,731
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,782,687</b>
22020201	ELECTRICITY CHARGES	1,410,731
22020202	TELEPHONE CHARGES	703,688
22020203	INTERNET ACCESS CHARGES	668,268
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,323,313</b>
22020302	BOOKS	1,410,731
22020303	NEWSPAPERS	282,146
22020304	MAGAZINES & PERIODICALS	282,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,410,731
22020306	PRINTING OF SECURITY DOCUMENTS	1,410,731
22020307	DRUGS & MEDICAL SUPPLIES	2,116,097
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,410,731
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,526,829</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	705,366
22020402	MAINTENANCE OF OFFICE FURNITURE	705,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,410,731
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	705,366
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,526,828</b>
22020801	MOTOR VEHICLE FUEL COST	2,116,097
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,410,731
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,410,732</b>
22021001	REFRESHMENT & MEALS	705,366
22021009	SPORTING ACTIVITIES	705,366
<b>2205</b>	<b>SUBSIDIES</b>	<b>76,231,346</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>76,231,346</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,231,346
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>90,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000



<b>0517026095 FTC SHIRORO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>125,455,051</b>
	<b>TOTAL OVERHEAD</b>	<b>98,623,197</b>
	<b>TOTAL RECURRENT</b>	<b>224,078,248</b>
	<b>TOTAL CAPITAL</b>	<b>90,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>314,078,248</b>

<b>0517026095 FTC SHIRORO</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCSHIRORO02020 170	CONSTRUCTION AND COMPLETION OF GIRLS' HOSTEL & 2ND PHASE OF BOYS' HOSTEL	NEW	23,000,000
FSTCSHIRORO02020 179	CONSTRUCTION OF PERIMETER FENCE	NEW	10,000,000
FSTCSHIRORO02020 185	CONSTRUCTION/COMPLETION OF EXAM HALL	NEW	7,000,000
FSTCSHIRORO02020 213	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	NEW	40,000,000
FSTCSHIRORO07020 174	RENOVATION OF GIRLS & BOYS' HOSTEL	NEW	10,000,000



<b>0517026096 FTC UROMI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>229,431,164</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,610,871</b>
<b>2101</b>	<b>SALARY</b>	<b>116,987,441</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>116,987,441</b>
21010101	SALARY	116,987,441
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>14,623,430</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,623,430</b>
21020201	NHIS	5,849,372
21020202	CONTRIBUTORY PENSION	8,774,058
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,820,293</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,096,964</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,266,532</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,133,266
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,926,552</b>
22020201	ELECTRICITY CHARGES	642,184
22020202	TELEPHONE CHARGES	642,184
22020203	INTERNET ACCESS CHARGES	642,184
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,973,125</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,880
22020302	BOOKS	576,470
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,888,775</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,755
22020402	MAINTENANCE OF OFFICE FURNITURE	377,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>377,755</b>
22020501	LOCAL TRAINING	377,755
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,888,776</b>
22020801	MOTOR VEHICLE FUEL COST	1,133,266
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	377,755
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,775,449</b>
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	377,755
22021010	DIRECT TEACHING & LABORATORY COST	642,184
<b>2205</b>	<b>SUBSIDIES</b>	<b>56,723,329</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>56,723,329</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,723,329
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>28,000,000</b>



<b>0517026096 FTC UROMI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
2303	REHABILITATION / REPAIRS	28,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	28,000,000
	<b>TOTAL PERSONNEL</b>	<b>131,610,871</b>
	<b>TOTAL OVERHEAD</b>	<b>69,820,293</b>
	<b>TOTAL RECURRENT</b>	<b>201,431,164</b>
	<b>TOTAL CAPITAL</b>	<b>28,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>229,431,164</b>

<b>0517026096 FTC UROMI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCUROMI040172 66	CONSTRUCTION OF PERIMETER WALL FENCE AND INSTALLATION OF SECURITY GARGET	NEW	28,000,000



<b>0517026097 FTC UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>397,024,201</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>219,501,457</b>
<b>2101</b>	<b>SALARY</b>	<b>194,663,606</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>194,663,606</b>
21010101	SALARY	194,663,606
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,837,851</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>504,900</b>
21020101	NON REGULAR ALLOWANCES	504,900
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,332,951</b>
21020201	NHIS	9,733,180
21020202	CONTRIBUTORY PENSION	14,599,771
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,057,169</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,393,524</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,366,687</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	136,669
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,230,018
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>751,677</b>
22020201	ELECTRICITY CHARGES	341,672
22020202	TELEPHONE CHARGES	68,334
22020203	INTERNET ACCESS CHARGES	205,003
22020204	SATELLITE BROADCASTING ACCESS CHARGES	68,334
22020205	WATER RATES	68,334
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,321,048</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	341,672
22020302	BOOKS	273,337
22020303	NEWSPAPERS	273,337
22020304	MAGAZINES & PERIODICALS	273,337
22020305	PRINTING OF NON SECURITY DOCUMENTS	273,337
22020306	PRINTING OF SECURITY DOCUMENTS	259,670
22020307	DRUGS & MEDICAL SUPPLIES	546,675
22020308	FIELD & CAMPING MATERIALS SUPPLIES	410,006
22020309	UNIFORMS & OTHER CLOTHING	546,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	123,002
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,744,720</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	259,670
22020402	MAINTENANCE OF OFFICE FURNITURE	410,006
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	683,343
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	683,343
22020405	MAINTENANCE OF PLANTS/GENERATORS	820,012
22020406	OTHER MAINTENANCE SERVICES	820,012
22020410	MAINTENANCE OF ROADS AND BRIDGES	68,334
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>410,006</b>
22020501	LOCAL TRAINING	410,006
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>478,340</b>
22020601	SECURITY SERVICES	205,003
22020606	CLEANING & FUMIGATION SERVICES	273,337





<b>0517026097 FTC UYO</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>751,677</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	410,006
22020703	LEGAL SERVICES	273,337
22020708	BUDGET PREPARATION	68,334
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>956,680</b>
22020801	MOTOR VEHICLE FUEL COST	205,003
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	273,337
22020803	PLANT / GENERATOR FUEL COST	205,003
22020806	COOKING GAS/FUEL COST	273,337
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>136,669</b>
22020904	OTHER CRF BANK CHARGES	136,669
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,476,020</b>
22021001	REFRESHMENT & MEALS	273,337
22021003	PUBLICITY & ADVERTISEMENTS	136,669
22021004	MEDICAL EXPENSES	273,337
22021006	POSTAGES & COURIER SERVICES	177,669
22021009	SPORTING ACTIVITIES	273,337
22021010	DIRECT TEACHING & LABORATORY COST	273,337
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	68,334
<b>2205</b>	<b>SUBSIDIES</b>	<b>56,663,645</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>56,663,645</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,663,645
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>107,465,575</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>107,465,575</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>107,465,575</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	107,465,575
	<b>TOTAL PERSONNEL</b>	<b>219,501,457</b>
	<b>TOTAL OVERHEAD</b>	<b>70,057,169</b>
	<b>TOTAL RECURRENT</b>	<b>289,558,626</b>
	<b>TOTAL CAPITAL</b>	<b>107,465,575</b>
	<b>TOTAL ALLOCATION</b>	<b>397,024,201</b>

<b>0517026097 FTC UYO</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
FTCUYO006017369	COMPLETION OF KITCHEN AND DINING HALL COMPLEX FOR 400 STUDENTS	24,106,280
FTCUYO006017372	COMPLETION OF 1 NO. HEALTH CLINIC FOR 20 BEDS SPACE	12,769,330
FTCUYO006017375	COMPLETION OF SCIENCE LABORATORY BLOCK	30,589,965
FTCUYO006017378	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND RETICULATION OF WATER (MDGS)	40,000,000



<b>0517026098 FTC YABA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>714,028,155</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>477,591,427</b>
<b>2101</b>	<b>SALARY</b>	<b>424,525,712</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>424,525,712</b>
21010101	SALARY	424,525,712
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53,065,715</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>53,065,715</b>
21020201	NHIS	21,226,286
21020202	CONTRIBUTORY PENSION	31,839,429
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,024,728</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,793,382</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,734,018</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	273,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,460,616
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,503,711</b>
22020201	ELECTRICITY CHARGES	683,505
22020202	TELEPHONE CHARGES	136,701
22020203	INTERNET ACCESS CHARGES	410,103
22020204	SATELLITE BROADCASTING ACCESS CHARGES	136,701
22020205	WATER RATES	136,701
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,643,665</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	683,505
22020302	BOOKS	546,804
22020303	NEWSPAPERS	546,804
22020304	MAGAZINES & PERIODICALS	546,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,804
22020306	PRINTING OF SECURITY DOCUMENTS	519,463
22020307	DRUGS & MEDICAL SUPPLIES	1,093,607
22020308	FIELD & CAMPING MATERIALS SUPPLIES	820,205
22020309	UNIFORMS & OTHER CLOTHING	1,093,607
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,062
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,491,209</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	519,463
22020402	MAINTENANCE OF OFFICE FURNITURE	820,205
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,367,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,367,009
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,640,411
22020406	OTHER MAINTENANCE SERVICES	1,640,411
22020410	MAINTENANCE OF ROADS AND BRIDGES	136,701
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>820,205</b>
22020501	LOCAL TRAINING	820,205
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>956,907</b>
22020601	SECURITY SERVICES	410,103
22020606	CLEANING & FUMIGATION SERVICES	546,804
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,503,710</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	820,205



<b>0517026098 FTC YABA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		546,804
22020708	BUDGET PREPARATION		136,701
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,913,814</b>
22020801	MOTOR VEHICLE FUEL COST		410,103
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		546,804
22020803	PLANT / GENERATOR FUEL COST		410,103
22020806	COOKING GAS/FUEL COST		546,804
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>273,402</b>
22020904	OTHER CRF BANK CHARGES		273,402
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,952,741</b>
22021001	REFRESHMENT & MEALS		546,804
22021003	PUBLICITY & ADVERTISEMENTS		273,402
22021004	MEDICAL EXPENSES		546,804
22021006	POSTAGES & COURIER SERVICES		355,422
22021009	SPORTING ACTIVITIES		546,804
22021010	DIRECT TEACHING & LABORATORY COST		546,804
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		136,701
<b>2205</b>	<b>SUBSIDIES</b>		<b>76,231,346</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>76,231,346</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		76,231,346
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>133,412,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>45,412,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>45,412,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		8,850,000
23010108	PURCHASE OF BUSES		7,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		29,062,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>88,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>88,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		88,000,000
	<b>TOTAL PERSONNEL</b>		<b>477,591,427</b>
	<b>TOTAL OVERHEAD</b>		<b>103,024,728</b>
	<b>TOTAL RECURRENT</b>		<b>580,616,155</b>
	<b>TOTAL CAPITAL</b>		<b>133,412,000</b>
	<b>TOTAL ALLOCATION</b>		<b>714,028,155</b>
<b>0517026098 FTC YABA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FTCYABA00701848 3	PURCHASE OF 1NO. DOUBLE CABIN TOYATA HILUX	NEW	7,500,000
FTCYABA00801848 7	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT	NEW	14,381,000
FTCYABA00801849 9	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENT	NEW	14,681,000
FTCYABA00901849 2	PURCHASE OF 1NO. DOUBLE CABIN TOYATA HILUX	NEW	8,850,000
FTCYABA01001850 3	CONSTRUCTION OF A 2-STOREY BUILDING OF 12-CLASS ROOMS WITH OFFICES	NEW	88,000,000



<b>0517026099 FTC ZURU</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>318,665,344</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,809,901</b>
<b>2101</b>	<b>SALARY</b>	<b>107,187,111</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,187,111</b>
21010101	SALARY	107,187,111
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,622,790</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>224,400</b>
21020101	NON REGULAR ALLOWANCES	224,400
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13,398,390</b>
21020201	NHIS	5,359,356
21020202	CONTRIBUTORY PENSION	8,039,034
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,779,552</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,317,498</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,563,010</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	156,301
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,406,709
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>859,656</b>
22020201	ELECTRICITY CHARGES	390,752
22020202	TELEPHONE CHARGES	78,151
22020203	INTERNET ACCESS CHARGES	234,451
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,151
22020205	WATER RATES	78,151
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,798,114</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	390,752
22020302	BOOKS	312,602
22020303	NEWSPAPERS	312,602
22020304	MAGAZINES & PERIODICALS	312,602
22020305	PRINTING OF NON SECURITY DOCUMENTS	312,602
22020306	PRINTING OF SECURITY DOCUMENTS	296,972
22020307	DRUGS & MEDICAL SUPPLIES	625,204
22020308	FIELD & CAMPING MATERIALS SUPPLIES	468,903
22020309	UNIFORMS & OTHER CLOTHING	625,204
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	140,671
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,282,648</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	296,972
22020402	MAINTENANCE OF OFFICE FURNITURE	468,903
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	781,505
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	781,505
22020405	MAINTENANCE OF PLANTS/GENERATORS	937,806
22020406	OTHER MAINTENANCE SERVICES	937,806
22020410	MAINTENANCE OF ROADS AND BRIDGES	78,151
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>468,903</b>
22020501	LOCAL TRAINING	468,903
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>547,053</b>
22020601	SECURITY SERVICES	234,451
22020606	CLEANING & FUMIGATION SERVICES	312,602



0517026099		FTC ZURU	
CODE	LINE ITEM		AMOUNT
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>859,656</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		468,903
22020703	LEGAL SERVICES		312,602
22020708	BUDGET PREPARATION		78,151
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,094,106</b>
22020801	MOTOR VEHICLE FUEL COST		234,451
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		312,602
22020803	PLANT / GENERATOR FUEL COST		234,451
22020806	COOKING GAS/FUEL COST		312,602
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>156,301</b>
22020904	OTHER CRF BANK CHARGES		156,301
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,688,051</b>
22021001	REFRESHMENT & MEALS		312,602
22021003	PUBLICITY & ADVERTISEMENTS		156,301
22021004	MEDICAL EXPENSES		312,602
22021006	POSTAGES & COURIER SERVICES		203,191
22021009	SPORTING ACTIVITIES		312,602
22021010	DIRECT TEACHING & LABORATORY COST		312,602
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		78,151
<b>2205</b>	<b>SUBSIDIES</b>		<b>83,462,054</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>83,462,054</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		83,462,054
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>99,075,891</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>99,075,891</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>99,075,891</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		59,075,891
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
	<b>TOTAL PERSONNEL</b>		<b>120,809,901</b>
	<b>TOTAL OVERHEAD</b>		<b>98,779,552</b>
	<b>TOTAL RECURRENT</b>		<b>219,589,453</b>
	<b>TOTAL CAPITAL</b>		<b>99,075,891</b>
	<b>TOTAL ALLOCATION</b>		<b>318,665,344</b>
0517026099		FTC ZURU	
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCZURU0501740 8	"CONSTRUCTION OF 600M PERIMETER WALL FENCE"	NEW	40,000,000
FSTCZURU0501741 2	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BLOCK & 2 NOS. BLOCK OF FEMALE HOSTEL	NEW	59,075,891



<b>0517026100 KING'S COLLEGE</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>285,446,143</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,509,255</b>
<b>2101</b>	<b>SALARY</b>	<b>33,341,560</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,341,560</b>
21010101	SALARY	33,341,560
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,167,695</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,167,695</b>
21020201	NHIS	1,667,078
21020202	CONTRIBUTORY PENSION	2,500,617
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>149,152,888</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,158,715</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,777,552</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,888,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,888,776
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,719,837</b>
22020201	ELECTRICITY CHARGES	1,888,776
22020202	TELEPHONE CHARGES	453,306
22020203	INTERNET ACCESS CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,893,201</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,133,266
22020302	BOOKS	1,133,266
22020305	PRINTING OF NON SECURITY DOCUMENTS	849,118
22020306	PRINTING OF SECURITY DOCUMENTS	755,510
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,511,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,155,306</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,511,021</b>
22020501	LOCAL TRAINING	1,511,021
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,888,776</b>
22020601	SECURITY SERVICES	1,133,266
22020606	CLEANING & FUMIGATION SERVICES	755,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,795,389</b>
22020801	MOTOR VEHICLE FUEL COST	1,511,021
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	642,184
22020803	PLANT / GENERATOR FUEL COST	642,184
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,417,633</b>
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755
22021009	SPORTING ACTIVITIES	642,184



<b>0517026100 KING'S COLLEGE</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021010	DIRECT TEACHING & LABORATORY COST		642,184
<b>2205</b>	<b>SUBSIDIES</b>		<b>122,994,173</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>122,994,173</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		122,994,173
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>98,784,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>98,784,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>98,784,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		98,784,000
	<b>TOTAL PERSONNEL</b>		<b>37,509,255</b>
	<b>TOTAL OVERHEAD</b>		<b>149,152,888</b>
	<b>TOTAL RECURRENT</b>		<b>186,662,143</b>
	<b>TOTAL CAPITAL</b>		<b>98,784,000</b>
	<b>TOTAL ALLOCATION</b>		<b>285,446,143</b>
<b>0517026100 KING'S COLLEGE</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
KCOL005018164	COMPLETION OF CONSTRUCTION 500 UNITS HOSTEL BLOCK	NEW	55,000,000
KCOL005018170	SEWAGE TREATMENT INSTALLATION AT KINGS COLLEGE MAIN CAMPUS	NEW	5,784,000
KCOL005018177	REHABILITATION OF ROADS, EXTERNAL PAVING AND DRAINAGE AT ANNEX CAMPUS	NEW	10,000,000
KCOL005018181	PROVISION OF EXAMINATION HALL AT ANNEX	NEW	28,000,000



<b>0517026101 QUEEN'S COLLEGE LAGOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>677,874,398</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>449,218,231</b>
<b>2101</b>	<b>SALARY</b>	<b>399,305,094</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>399,305,094</b>
21010101	SALARY	399,305,094
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>49,913,137</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>49,913,137</b>
21020201	NHIS	19,965,255
21020202	CONTRIBUTORY PENSION	29,947,882
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>141,656,167</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,034,831</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,288,574</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,644,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,644,287
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,801,327</b>
22020201	ELECTRICITY CHARGES	1,888,776
22020202	TELEPHONE CHARGES	534,796
22020203	INTERNET ACCESS CHARGES	377,755
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,176,805</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,511,021
22020302	BOOKS	1,511,021
22020304	MAGAZINES & PERIODICALS	377,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	621,701
22020306	PRINTING OF SECURITY DOCUMENTS	1,133,266
22020307	DRUGS & MEDICAL SUPPLIES	755,510
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,511,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	755,510
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,155,306</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020402	MAINTENANCE OF OFFICE FURNITURE	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,266
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,511,021</b>
22020501	LOCAL TRAINING	1,511,021
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,888,776</b>
22020601	SECURITY SERVICES	1,133,266
22020606	CLEANING & FUMIGATION SERVICES	755,510
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,795,389</b>
22020801	MOTOR VEHICLE FUEL COST	1,511,021
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	642,184
22020803	PLANT / GENERATOR FUEL COST	642,184
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,417,633</b>
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021007	WELFARE PACKAGES	377,755





<b>0517026101 QUEEN'S COLLEGE LAGOS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021009	SPORTING ACTIVITIES		642,184
22021010	DIRECT TEACHING & LABORATORY COST		642,184
<b>2205</b>	<b>SUBSIDIES</b>		<b>112,621,336</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>112,621,336</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		112,621,336
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>87,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>32,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>32,000,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010119	PURCHASE OF POWER GENERATING SET		12,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>55,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>55,000,000</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		55,000,000
	<b>TOTAL PERSONNEL</b>		<b>449,218,231</b>
	<b>TOTAL OVERHEAD</b>		<b>141,656,167</b>
	<b>TOTAL RECURRENT</b>		<b>590,874,398</b>
	<b>TOTAL CAPITAL</b>		<b>87,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>677,874,398</b>
<b>0517026101 QUEEN'S COLLEGE LAGOS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
QCOL010018433	RENOVATION OF 1 NO. BLOCK PHYSICS LABORATORY	NEW	20,000,000
QCOL010018439	CONSTRUCTION OF DRAINAGE SYSTEM WITHIN THE COLLEGE	NEW	35,000,000
QCOL011018441	PURCHASE OF UTILITY VEHICLE AND COASTER BUS	NEW	20,000,000
QCOL012018445	PURCHASE OF 3 NOS 100KVA GENERATOR	NEW	12,000,000



<b>0517026102 SULEJA ACADEMY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>624,931,002</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>221,248,386</b>
<b>2101</b>	<b>SALARY</b>	<b>196,565,499</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>196,565,499</b>
21010101	SALARY	196,565,499
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,682,887</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,200</b>
21020101	NON REGULAR ALLOWANCES	112,200
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,570,687</b>
21020201	NHIS	9,828,275
21020202	CONTRIBUTORY PENSION	14,742,412
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>166,001,782</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,473,708</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,558,542</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	555,854
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,002,688
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,057,198</b>
22020201	ELECTRICITY CHARGES	1,389,636
22020202	TELEPHONE CHARGES	277,927
22020203	INTERNET ACCESS CHARGES	833,781
22020204	SATELLITE BROADCASTING ACCESS CHARGES	277,927
22020205	WATER RATES	277,927
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,507,257</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,389,636
22020302	BOOKS	1,111,708
22020303	NEWSPAPERS	1,111,708
22020304	MAGAZINES & PERIODICALS	1,111,708
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,111,708
22020306	PRINTING OF SECURITY DOCUMENTS	1,056,123
22020307	DRUGS & MEDICAL SUPPLIES	2,223,417
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,667,563
22020309	UNIFORMS & OTHER CLOTHING	2,223,417
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,269
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,230,405</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,056,123
22020402	MAINTENANCE OF OFFICE FURNITURE	1,667,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,779,271
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,779,271
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,335,125
22020406	OTHER MAINTENANCE SERVICES	3,335,125
22020410	MAINTENANCE OF ROADS AND BRIDGES	277,927
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,667,563</b>
22020501	LOCAL TRAINING	1,667,563
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,945,489</b>
22020601	SECURITY SERVICES	833,781
22020606	CLEANING & FUMIGATION SERVICES	1,111,708



<b>0517026102 SULEJA ACADEMY</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>3,057,198</b>
22020702	INFORMATION TECHNOLOGY CONSULTING		1,667,563
22020703	LEGAL SERVICES		1,111,708
22020708	BUDGET PREPARATION		277,927
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>3,890,978</b>
22020801	MOTOR VEHICLE FUEL COST		833,781
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,111,708
22020803	PLANT / GENERATOR FUEL COST		833,781
22020806	COOKING GAS/FUEL COST		1,111,708
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>555,854</b>
22020904	OTHER CRF BANK CHARGES		555,854
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>6,003,224</b>
22021001	REFRESHMENT & MEALS		1,111,708
22021003	PUBLICITY & ADVERTISEMENTS		555,854
22021004	MEDICAL EXPENSES		1,111,708
22021006	POSTAGES & COURIER SERVICES		722,611
22021009	SPORTING ACTIVITIES		1,111,708
22021010	DIRECT TEACHING & LABORATORY COST		1,111,708
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		277,927
<b>2205</b>	<b>SUBSIDIES</b>		<b>111,528,074</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>111,528,074</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		111,528,074
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>237,680,834</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>24,741,008</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>24,741,008</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		24,741,008
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>27,395,805</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>27,395,805</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		27,395,805
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>185,544,021</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>185,544,021</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		185,544,021
	<b>TOTAL PERSONNEL</b>		<b>221,248,386</b>
	<b>TOTAL OVERHEAD</b>		<b>166,001,782</b>
	<b>TOTAL RECURRENT</b>		<b>387,250,168</b>
	<b>TOTAL CAPITAL</b>		<b>237,680,834</b>
	<b>TOTAL ALLOCATION</b>		<b>624,931,002</b>
<b>0517026102 SULEJA ACADEMY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
SULEJA003019189	SUPPLY OF SCHOLARSHIP MATERIALS	NEW	24,741,008
SULEJA005019198	COMPLETION OF 2 BLOCKS 10 UNITS ONE BED ROOM FLATS	NEW	27,395,805
SULEJA006019195	CONSTRUCTION AND COMPLETION OF 1 NO BLOCK GIRLS HOSTEL	NEW	41,666,822
SULEJA006019202	CONSTRUCTION OF DRAINAGES AND ASPHALT OVERLAY OF ROAD NETWORK(PHASE I)NEW		143,877,199



<b>0517026103 FSTC,DOMA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>275,797,909</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>80,891,286</b>
<b>2101</b>	<b>SALARY</b>	<b>71,903,365</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,903,365</b>
21010101	SALARY	71,903,365
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,987,921</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,987,921</b>
21020201	NHIS	3,595,168
21020202	CONTRIBUTORY PENSION	5,392,753
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,742,921</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,384,796</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>749,799</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	425,562
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,237
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>202,648</b>
22020201	ELECTRICITY CHARGES	202,648
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,026,484</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	405,297
22020302	BOOKS	405,297
22020307	DRUGS & MEDICAL SUPPLIES	607,945
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	607,945
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,512,840</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	405,297
22020402	MAINTENANCE OF OFFICE FURNITURE	405,297
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	607,945
22020405	MAINTENANCE OF PLANTS/GENERATORS	445,826
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,215,890</b>
22020501	LOCAL TRAINING	1,215,890
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,580,657</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	607,945
22020803	PLANT / GENERATOR FUEL COST	972,712
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,096,478</b>
22021001	REFRESHMENT & MEALS	405,297
22021007	WELFARE PACKAGES	972,712
22021009	SPORTING ACTIVITIES	907,875
22021010	DIRECT TEACHING & LABORATORY COST	810,594
<b>2205</b>	<b>SUBSIDIES</b>	<b>32,358,125</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>	<b>32,358,125</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	32,358,125
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>151,163,702</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,346,586</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,346,586</b>
23010119	PURCHASE OF POWER GENERATING SET	21,009,174
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,668,706
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,334,353



<b>0517026103 FSTC,DOMA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,334,353
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,817,116</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>120,817,116</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,334,353
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	109,145,353
23020114	CONSTRUCTION / PROVISION OF ROADS	9,337,410
	<b>TOTAL PERSONNEL</b>	<b>80,891,286</b>
	<b>TOTAL OVERHEAD</b>	<b>43,742,921</b>
	<b>TOTAL RECURRENT</b>	<b>124,634,207</b>
	<b>TOTAL CAPITAL</b>	<b>151,163,702</b>
	<b>TOTAL ALLOCATION</b>	<b>275,797,909</b>

<b>0517026103 FSTC,DOMA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCDOMA0020184 85	PROCUREMENT OF 250KVA MAIKANO GENERATOR	NEW	21,009,174
FSTCDOMA0040184 95	PROCUREMENT OF TEACHING AND LEARNING EQUIPMENT.	NEW	2,334,353
FSTCDOMA0040185 24	PROCUREMENT OF CONSUMABLE FOR TEACHING AND PRACTICAL EXAMS	NEW	2,334,353
FSTCDOMA0050185 67	PROCUREMENT OF PHYSICS, BIOLOGY AND CHEMISTRY EQUIPMENT	NEW	2,334,353
FSTCDOMA0070185 09	PROCUREMENT OF ELECTRICAL WORKSHOP EQUIPMENT	NEW	2,334,353
FSTCDOMA0100184 49	CONSTRUCTION OF 2NOS STUDENTS HOSTEL	NEW	46,687,052
FSTCDOMA0100184 54	CONSTRUCTION OF 1NO BLOCK OF SIX CLASSROOMS	NEW	23,343,526
FSTCDOMA0100184 74	CONSTRUCTION OF 1NO BLOCK OF SIX VIP TOILET	NEW	6,433,838
FSTCDOMA0100185 32	COMPLETION OF PERIMETER FENCING	NEW	11,671,763
FSTCDOMA0100185 57	CONSTRUCTION OF BAKERY & ELECTRICAL WORKSHOP	NEW	21,009,174
FSTCDOMA0240185 84	CONSTRUCTION OF ROAD NETWORK IN THE SCHOOL	NEW	9,337,410
FSTCDOMA0250185 91	PROCUREMENT OF SPORTING EQUIPMENT	NEW	2,334,353



<b>0517026104 FSTC DAYI</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>203,094,036</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,741,814</b>
<b>2101</b>	<b>SALARY</b>	<b>42,437,168</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,437,168</b>
21010101	SALARY	42,437,168
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,304,646</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>5,304,646</b>
21020201	NHIS	2,121,858
21020202	CONTRIBUTORY PENSION	3,182,788
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,915,702</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,460,768</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,475,589</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	147,559
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,328,030
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>811,572</b>
22020201	ELECTRICITY CHARGES	368,897
22020202	TELEPHONE CHARGES	73,779
22020203	INTERNET ACCESS CHARGES	221,338
22020204	SATELLITE BROADCASTING ACCESS CHARGES	73,779
22020205	WATER RATES	73,779
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,585,681</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	368,897
22020302	BOOKS	295,118
22020303	NEWSPAPERS	295,118
22020304	MAGAZINES & PERIODICALS	295,118
22020305	PRINTING OF NON SECURITY DOCUMENTS	295,118
22020306	PRINTING OF SECURITY DOCUMENTS	280,362
22020307	DRUGS & MEDICAL SUPPLIES	590,235
22020308	FIELD & CAMPING MATERIALS SUPPLIES	442,677
22020309	UNIFORMS & OTHER CLOTHING	590,235
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	132,803
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,043,112</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,362
22020402	MAINTENANCE OF OFFICE FURNITURE	442,677
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	737,794
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	737,794
22020405	MAINTENANCE OF PLANTS/GENERATORS	885,353
22020406	OTHER MAINTENANCE SERVICES	885,353
22020410	MAINTENANCE OF ROADS AND BRIDGES	73,779
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>442,677</b>
22020501	LOCAL TRAINING	442,677
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>516,456</b>
22020601	SECURITY SERVICES	221,338
22020606	CLEANING & FUMIGATION SERVICES	295,118
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>811,574</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	442,677



<b>0517026104 FSTC DAYI</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		295,118
22020708	BUDGET PREPARATION		73,779
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,032,912</b>
22020801	MOTOR VEHICLE FUEL COST		221,338
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		295,118
22020803	PLANT / GENERATOR FUEL COST		221,338
22020806	COOKING GAS/FUEL COST		295,118
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>147,559</b>
22020904	OTHER CRF BANK CHARGES		147,559
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,593,636</b>
22021001	REFRESHMENT & MEALS		295,118
22021003	PUBLICITY & ADVERTISEMENTS		147,559
22021004	MEDICAL EXPENSES		295,118
22021006	POSTAGES & COURIER SERVICES		191,826
22021009	SPORTING ACTIVITIES		295,118
22021010	DIRECT TEACHING & LABORATORY COST		295,118
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		73,779
<b>2205</b>	<b>SUBSIDIES</b>		<b>45,454,934</b>
<b>220501</b>	<b>SUBSIDY TO GOVERNMENT OWNED COMPANIES &amp; PARASTATALS</b>		<b>45,454,934</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		45,454,934
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>95,436,520</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>39,765,217</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>39,765,217</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		39,765,217
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>55,671,303</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>55,671,303</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		55,671,303
	<b>TOTAL PERSONNEL</b>		<b>47,741,814</b>
	<b>TOTAL OVERHEAD</b>		<b>59,915,702</b>
	<b>TOTAL RECURRENT</b>		<b>107,657,516</b>
	<b>TOTAL CAPITAL</b>		<b>95,436,520</b>
	<b>TOTAL ALLOCATION</b>		<b>203,094,036</b>
<b>0517026104 FSTC DAYI</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FSTCDAYI06018391	RENOVATION OF 2 NOS MALE HOSTEL	NEW	31,812,173
FSTCDAYI06018397	RENOVATION OF 1 NO. BLOCK OF 3 CLASSROOMS	NEW	23,859,130



<b>0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>224,309,708</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>166,821,348</b>
<b>2101</b>	<b>SALARY</b>	<b>148,745,817</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>148,745,817</b>
21010101	SALARY	148,745,817
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,075,531</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,075,531</b>
21020201	NHIS	6,919,594
21020202	CONTRIBUTORY PENSION	11,155,937
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,268,360</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,268,360</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,641,612</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	645,890
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	995,722
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,184,131</b>
22020201	ELECTRICITY CHARGES	538,242
22020202	TELEPHONE CHARGES	107,648
22020203	INTERNET ACCESS CHARGES	322,945
22020204	SATELLITE BROADCASTING ACCESS CHARGES	107,648
22020205	WATER RATES	107,648
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,887,724</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	538,242
22020302	BOOKS	430,593
22020303	NEWSPAPERS	430,593
22020304	MAGAZINES & PERIODICALS	322,945
22020305	PRINTING OF NON SECURITY DOCUMENTS	430,593
22020306	PRINTING OF SECURITY DOCUMENTS	409,064
22020307	DRUGS & MEDICAL SUPPLIES	390,213
22020308	FIELD & CAMPING MATERIALS SUPPLIES	645,890
22020309	UNIFORMS & OTHER CLOTHING	95,824
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	193,767
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,095,994</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	409,064
22020402	MAINTENANCE OF OFFICE FURNITURE	645,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	605,509
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	605,509
22020405	MAINTENANCE OF PLANTS/GENERATORS	861,187
22020406	OTHER MAINTENANCE SERVICES	861,187
22020410	MAINTENANCE OF ROADS AND BRIDGES	107,648
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>645,890</b>
22020501	LOCAL TRAINING	645,890
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>645,890</b>
22020601	SECURITY SERVICES	215,297
22020606	CLEANING & FUMIGATION SERVICES	430,593
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,614,724</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	645,890





<b>0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020703	LEGAL SERVICES		430,593
22020705	ARCHITECTURAL SERVICES		322,945
22020706	SURVEYING SERVICES		107,648
22020708	BUDGET PREPARATION		107,648
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>1,507,076</b>
22020801	MOTOR VEHICLE FUEL COST		322,945
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		430,593
22020803	PLANT / GENERATOR FUEL COST		322,945
22020806	COOKING GAS/FUEL COST		430,593
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>215,297</b>
22020904	OTHER CRF BANK CHARGES		215,297
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>1,830,022</b>
22021001	REFRESHMENT & MEALS		387,534
22021003	PUBLICITY & ADVERTISEMENTS		215,297
22021004	MEDICAL EXPENSES		430,593
22021006	POSTAGES & COURIER SERVICES		279,886
22021009	SPORTING ACTIVITIES		409,064
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		107,648
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>40,220,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>13,244,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>13,244,000</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		13,244,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>26,976,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>26,976,000</b>
23050103	MONITORING AND EVALUATION		26,976,000
	<b>TOTAL PERSONNEL</b>		<b>166,821,348</b>
	<b>TOTAL OVERHEAD</b>		<b>17,268,360</b>
	<b>TOTAL RECURRENT</b>		<b>184,089,708</b>
	<b>TOTAL CAPITAL</b>		<b>40,220,000</b>
	<b>TOTAL ALLOCATION</b>		<b>224,309,708</b>
<b>0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
LRCN04018371	COMMUNICATION WITH STAKEHOLDERS (6 STATE COMMISSIONERS OF EDUCATION; 180 SCHOOL ADMINISTRATORS; 60 FIELD OFFICERS; 12 RESEARCH ASSISTANTS) VIA: SMS, INTERNET, TELEPHONE, FORUM	NEW	500,000
LRCN04018377	DEVELOPMENT AND PRINTING OF QUESTIONNAIRES	NEW	11,580,000
LRCN04018395	CONDUCTION OF THE SURVEY OF 30 SCHOOLS PER STATE	NEW	11,350,000
LRCN04018443	TRAINING OF FIELD OFFICERS AND RESEARCH ASSISTANTS	NEW	3,546,000
LRCN05018448	DEVELOPMENT OF DRAFT LIBRARY SCHOOL CURRICULUM AND BENCHMARKS	NEW	7,744,000
LRCN05018455	DONATION OF 100 TITLES OF BOOKS PER SCHOOL	NEW	5,500,000



<b>0517028001 UNESCO PARIS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>186,048,377</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>7,588,832</b>
<b>2101</b>	<b>SALARY</b>		<b>7,588,832</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>7,588,832</b>
21010101	SALARY		7,588,832
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>158,473,673</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>158,473,673</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>158,473,673</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		158,473,673
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>19,985,872</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>19,985,872</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>19,985,872</b>
23010105	PURCHASE OF MOTOR VEHICLES		19,985,872
	<b>TOTAL PERSONNEL</b>		<b>7,588,832</b>
	<b>TOTAL OVERHEAD</b>		<b>158,473,673</b>
	<b>TOTAL RECURRENT</b>		<b>166,062,505</b>
	<b>TOTAL CAPITAL</b>		<b>19,985,872</b>
	<b>TOTAL ALLOCATION</b>		<b>186,048,377</b>
<b>0517028001 UNESCO PARIS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNESCO 02017770	PURCHASE OF UTILITY VEHICLE	NEW	19,985,872



<b>0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,271,003,877</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>908,874,508</b>
<b>2101</b>	<b>SALARY</b>	<b>811,295,743</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>811,295,743</b>
21010101	SALARY	811,295,743
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>97,578,765</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>882,229</b>
21020101	NON REGULAR ALLOWANCES	882,229
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>96,696,536</b>
21020201	NHIS	35,849,355
21020202	CONTRIBUTORY PENSION	60,847,181
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>211,626,893</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>211,626,893</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,481,891</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,958,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,523,548
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,319,383</b>
22020201	ELECTRICITY CHARGES	6,970,840
22020202	TELEPHONE CHARGES	49,792
22020203	INTERNET ACCESS CHARGES	49,792
22020205	WATER RATES	199,167
22020206	SEWERAGE CHARGES	49,792
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,210,006</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,937,514
22020302	BOOKS	995,834
22020303	NEWSPAPERS	141,408
22020304	MAGAZINES & PERIODICALS	9,958
22020305	PRINTING OF NON SECURITY DOCUMENTS	497,917
22020306	PRINTING OF SECURITY DOCUMENTS	497,917
22020307	DRUGS & MEDICAL SUPPLIES	29,875
22020309	UNIFORMS & OTHER CLOTHING	99,583
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,186,274</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,937,514
22020402	MAINTENANCE OF OFFICE FURNITURE	497,917
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,979,171
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,979,171
22020406	OTHER MAINTENANCE SERVICES	298,750
22020410	MAINTENANCE OF ROADS AND BRIDGES	995,834
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,958,343</b>
22020501	LOCAL TRAINING	9,958,343
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,912,519</b>
22020601	SECURITY SERVICES	19,916,685
22020603	OFFICE RENT	497,917
22020606	CLEANING & FUMIGATION SERVICES	497,917
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,738,546</b>



<b>0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	2,489,586
22020702	INFORMATION TECHNOLOGY CONSULTING	49,792
22020703	LEGAL SERVICES	49,792
22020704	ENGINEERING SERVICES	49,792
22020705	ARCHITECTURAL SERVICES	49,792
22020706	SURVEYING SERVICES	49,792
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,426,232</b>
22020801	MOTOR VEHICLE FUEL COST	11,950,011
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,376,638
22020806	COOKING GAS/FUEL COST	99,583
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,979,171</b>
22020902	INSURANCE PREMIUM	4,979,171
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>75,414,528</b>
22021001	REFRESHMENT & MEALS	4,979,171
22021002	HONORARIUM & SITTING ALLOWANCE	64,729,227
22021003	PUBLICITY & ADVERTISEMENTS	2,987,503
22021004	MEDICAL EXPENSES	29,875
22021006	POSTAGES & COURIER SERVICES	497,917
22021007	WELFARE PACKAGES	995,834
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	995,834
22021009	SPORTING ACTIVITIES	199,167
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,502,476</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,002,475</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,002,475</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,002,475
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>135,500,001</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>135,500,001</b>
23050101	RESEARCH AND DEVELOPMENT	130,500,001
23050103	MONITORING AND EVALUATION	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>908,874,508</b>
	<b>TOTAL OVERHEAD</b>	<b>211,626,893</b>
	<b>TOTAL RECURRENT</b>	<b>1,120,501,401</b>
	<b>TOTAL CAPITAL</b>	<b>150,502,476</b>
	<b>TOTAL ALLOCATION</b>	<b>1,271,003,877</b>

<b>0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
YNBTE019219	PROVISION OF EQUIPMENT IN THE NEW OFFICE BUILDING. (AIR CONDITIONERS, REFRIGERATORS, COMPUTERS, FILING CABINETS AND OTHER OFFICE EQUIPMENT).	NEW	15,002,475
YNBTE2018758	TO INCREASE THE NUMBER OF NVQ QUALITY ASSURANCE MANAGERS, THAT WILL FACILITATE ACCREDITATION, CONTROL AND STANDARDIZATION OF SKILLS ACQUISITION FOR LIFE LONG LEARNING IN TANDEM WITH SUSTAINABLE DEVELOPMENT GOALS (SDG 4.3, 4.4, 4.5, 4.6 AND 4.7).	NEW	45,500,000
YNBTE2019116	TO INCREASE THE NUMBER OF OCCUPATIONS IN THE NVQ SCHEME, THAT WILL FACILITATE ACCREDITATION, CONTROL AND STANDARDIZATION OF SKILLS ACQUISITION FOR LIFE LONG LEARNING IN TANDEM WITH SUSTAINABLE DEVELOPMENT GOALS (SDG 4.3, 4.4, 4.5, 4.6 AND 4.7).	NEW	15,000,000
YNBTE2019140	TO MEET WITH THE ORGANISED PRIVATE SECTOR OPERATORS I.E (MAN, NACCIMA, NECA, ENGINEERING BODIES COREN, NSE, CONSTRUCTION BODIES CORBON, NIOB, HOSPITALITY BODIES NIHOTOUR,ITP.WAVECREAST, CEMENT COMPANIES CMAN, DANGOTE GROUP) AND OTHER KEY NVQ STAKEHOLDERS ON THE MANAGEMENT AND DELIVERY OF NVQS	NEW	10,000,000
YNBTE2019147	TO ADVOCATE FOR TECHNICAL, FINANCIAL AND POLICY SUPPORT FOR NVQS IN NIGERIA.	NEW	5,000,000

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
YNBTE2019152	TO SENSITISE INDUSTRY OPERATORS AND THEIR GET BUY-IN ON NATIONAL VOCATION QUALIFICATION (NVQ) DEVELOPMENT IN THE SIX GEOPOLITICAL ZONES	NEW	10,000,000
YNBTE2019166	TO MONITOR AND EVALUATE THE INSTITUTIONALISATION OF NATIONAL VOCATION QUALIFICATIONS (NVQ) IN NIGERIA	NEW	5,000,000
YNBTE2019181	TO ENSURE QUALITY ASSURANCE IN THE PRODUCTION OF MIDDLE LEVEL POWER IN NIGERIA.	NEW	15,000,000
YNBTE2019186	TO CARRY OUT INSPECTION VISITS TO AWARDING BODIES (ABS) AND SECTOR SKILLS COUNCILS (SSCS) FOR ACCREDITATION.	NEW	5,000,000
YNBTE2019192	TO HAVE AN UPTO DATE AND ACCURATE INFORMATION ON NVQ IN NIGERIA.	NEW	5,000,000
YNBTE2019200	TO SENSITIZE THE GENERAL PUBLIC ON DEVELOPMENT, IMPORTANCE AND ACHIEVEMENT OF NVQ PROJECT.	NEW	5,000,000
YNBTE2019212	TO HAVE HIGH QUALITY PRINT OUT OF NVQ DOCUMENTS AND FLYERS.	NEW	5,000,000
YNBTE2019223	TO ADVOCATE FOR TECHNICAL, FINANCIAL AND POLICY SUPPORT FOR NVQS IN NIGERIA.	NEW	5,000,001
YNBTE3019174	TO IDENTIFY CHALLENGES AND HIGHLIGHT MISTAKES DURING THE MONITORING AND EVALUATION EXERCISE AND PROPER ACCEPTABLE SOLUTIONS	NEW	5,000,000



## FEDERAL MINISTRY OF HEALTH

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	4,685,718,570	438,585,860	5,124,304,430	6,760,161,552	11,884,465,982
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	0	852,870,016	852,870,016
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,846,613,471	237,916,380	2,084,529,851	15,673,754,699	17,758,284,550
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	91,384,747	1,743,422	93,128,169	28,032,074	121,160,243
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	204,605,566	4,180,273	208,785,839	32,800,000	241,585,839
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	104,887,080	1,513,663	106,400,743	98,400,000	204,800,743
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	116,589,713	1,631,302	118,221,015	82,000,000	200,221,015
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	183,721,513	1,650,313	185,371,826	42,800,000	228,171,826
9	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	68,440,480	1,868,709	70,309,189	32,770,400	103,079,589
10	0521011001	NURSING AND MIDWIFERY COUNCIL	262,776,904	3,067,618	265,844,522	32,800,000	298,644,522
11	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	569,829,434	9,049,275	578,878,709	32,800,000	611,678,709
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	183,968,632	10,820,496	194,789,128	32,800,000	227,589,128
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	4,707,949,794	8,008,500	4,715,958,294	32,800,000	4,748,758,294
14	0521015001	MEDICAL REHABILITATION THERAPY BOARD	143,998,637	32,671,609	176,670,246	32,800,000	209,470,246
15	0521016001	FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	352,983,216	49,174,925	402,158,141	180,662,400	582,820,541
16	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN	22,474,444	9,405,569	31,880,013	30,000,000	61,880,013
17	0521018001	NURSE TUTOR TRAINING - ENUGU	16,059,374	1,747,612	17,806,986	20,000,000	37,806,986
18	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	92,191,268	1,707,570	93,898,838	20,000,000	113,898,838
19	0521020001	NURSE TUTOR TRAINING KADUNA	38,211,602	1,872,240	40,083,842	30,000,000	70,083,842
20	0521021001	NURSE TUTOR TRAINING IBADAN	18,345,204	1,747,613	20,092,817	20,000,000	40,092,817
21	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	216,229,504	17,594,063	233,823,567	20,000,000	253,823,567
22	0521023001	NHETC, LAGOS	0	1,768,951	1,768,951	0	1,768,951
23	0521023002	NHETC, MAIDUGURI	0	1,768,951	1,768,951	0	1,768,951
24	0521023003	NHETC, ZARIA	0	1,768,951	1,768,951	0	1,768,951
25	0521023004	NHETC, ENUGU	0	1,768,951	1,768,951	0	1,768,951
26	0521024001	PHC TUTORS PROGRAMME, UCH-IBADAN	18,910,548	1,614,483	20,525,031	20,000,000	40,525,031
27	0521024002	PHC TUTORS PROGRAMME, KADUNA POLYTECHNIC	0	2,621,547	2,621,547	20,000,000	22,621,547
28	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	22,579,965	1,614,483	24,194,448	20,000,000	44,194,448
29	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	8,835,879,106	109,194,982	8,945,074,088	230,904,795	9,175,978,883
30	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	5,882,453,947	108,256,041	5,990,709,988	212,539,245	6,203,249,233
31	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	6,129,889,088	85,262,476	6,215,151,564	230,904,795	6,446,056,359
32	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	8,420,243,504	86,987,898	8,507,231,402	218,335,908	8,725,567,310
33	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	5,845,479,264	73,232,666	5,918,711,930	212,886,502	6,131,598,432
34	0521026006	OBAFEMI AWOLowo UNIVERSITY TEACHING	7,569,849,825	108,626,091	7,678,475,916	162,622,221	7,841,098,137



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		HOSPITAL					
35	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	6,053,559,085	64,523,628	6,118,082,713	166,802,164	6,284,884,877
36	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	5,641,238,751	75,136,414	5,716,375,165	228,717,880	5,945,093,045
37	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	6,138,180,645	78,963,420	6,217,144,065	169,498,390	6,386,642,455
38	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	6,120,837,184	103,453,348	6,224,290,532	201,082,447	6,425,372,979
39	0521026011	UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL	5,840,337,184	88,514,850	5,928,852,034	215,151,873	6,144,003,907
40	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	6,021,089,164	105,209,011	6,126,298,175	279,000,000	6,405,298,175
41	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	4,874,951,314	86,337,015	4,961,288,329	210,380,377	5,171,668,706
42	0521026014	NNAMDÌ AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWÌ	5,465,663,659	69,104,239	5,534,767,898	166,188,931	5,700,956,829
43	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	4,709,850,437	60,432,890	4,770,283,327	198,715,702	4,968,999,029
44	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	3,099,690,964	62,718,542	3,162,409,506	229,005,992	3,391,415,498
45	0521027001	FEDERAL SPECIALIST HOSPITAL, IRRUA	3,479,454,079	47,840,375	3,527,294,454	119,067,910	3,646,362,364
46	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	3,970,974,734	48,039,627	4,019,014,361	176,480,411	4,195,494,772
47	0521027003	FEDERAL STAFF HOSPITAL -ABUJA	1,066,433,694	27,425,737	1,093,859,431	153,625,651	1,247,485,082
48	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	1,394,975,192	40,704,328	1,435,679,520	127,911,771	1,563,591,291
49	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	792,984,043	42,639,861	835,623,904	111,756,545	947,380,449
50	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	1,755,203,562	60,979,077	1,816,182,639	153,774,841	1,969,957,480
51	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,127,531,730	40,818,536	1,168,350,266	83,852,400	1,252,202,666
52	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	969,555,135	40,778,280	1,010,333,415	63,250,000	1,073,583,415
53	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	2,600,347,921	44,497,473	2,644,845,394	150,121,570	2,794,966,964
54	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA	1,569,094,813	40,650,337	1,609,745,150	103,557,484	1,713,302,634
55	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	252,090,670	9,511,839	261,602,509	32,800,000	294,402,509
56	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	1,184,008,093	50,854,966	1,234,863,059	148,070,918	1,382,933,977
57	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	2,725,110,115	47,087,460	2,772,197,575	227,450,361	2,999,647,936
58	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	1,530,339,165	42,936,107	1,573,275,272	210,708,612	1,783,983,884
59	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	1,802,813,290	41,004,263	1,843,817,553	171,001,299	2,014,818,852
60	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	326,341,729	61,783,400	388,125,129	129,704,000	517,829,129
61	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	3,776,489,314	44,046,759	3,820,536,073	278,780,379	4,099,316,452
62	0521027018	FEDERAL MEDICAL CENTRE, OWO	3,595,858,324	54,803,763	3,650,662,087	219,584,181	3,870,246,268
63	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	3,342,092,560	29,008,498	3,371,101,058	99,160,163	3,470,261,221
64	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	4,289,244,075	31,226,372	4,320,470,447	156,069,872	4,476,540,319
65	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	3,877,861,124	31,831,855	3,909,692,979	162,455,305	4,072,148,284
66	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	2,012,426,946	32,163,063	2,044,590,009	131,005,865	2,175,595,874
67	0521027023	FEDERAL MEDICAL CENTRE, GOMBE	2,866,626,657	32,903,112	2,899,529,769	205,792,147	3,105,321,916
68	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	1,650,815,016	34,863,079	1,685,678,095	176,926,444	1,862,604,539
69	0521027025	FEDERAL MEDICAL CENTRE, ASABA	2,576,107,549	35,029,152	2,611,136,701	178,600,439	2,789,737,140



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
70	0521027026	FEDERAL MEDICAL CENTRE, BIDA	2,382,155,390	35,982,957	2,418,138,347	208,033,428	2,626,171,775
71	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	1,937,680,401	35,082,749	1,972,763,150	265,739,650	2,238,502,800
72	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	1,992,200,011	32,617,368	2,024,817,379	149,143,837	2,173,961,216
73	0521027029	FEDERAL MEDICAL CENTRE, ABAKALIKI	8,552,833,657	34,679,086	8,587,512,743	180,568,620	8,768,081,363
74	0521027030	FEDERAL MEDICAL CENTRES, IDO-EKITI	3,970,550,401	38,560,701	4,009,111,102	250,502,185	4,259,613,287
75	0521027031	FEDERAL MEDICAL CENTRE, KOGI	2,188,575,583	41,953,909	2,230,529,492	139,281,254	2,369,810,746
76	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	1,885,178,792	31,986,102	1,917,164,894	165,174,115	2,082,339,009
77	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	2,140,786,723	31,010,535	2,171,797,258	183,883,307	2,355,680,565
78	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	2,150,177,261	25,031,228	2,175,208,489	120,618,377	2,295,826,866
79	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	1,334,990,355	31,806,562	1,366,796,917	169,832,536	1,536,629,453
80	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA STATE	6,257,318,276	52,008,500	6,309,326,776	144,736,885	6,454,063,661
81	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	2,393,293,900	31,690,642	2,424,984,542	147,150,235	2,572,134,777
82	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	2,303,336,737	30,126,974	2,333,463,711	84,655,443	2,418,119,154
83	0521027039	NATIONAL EYE CENTRE KADUNA	1,215,565,743	34,268,627	1,249,834,370	112,000,117	1,361,834,487
84	0521027040	NATIONAL EAR CARE CENTRE KADUNA	1,003,456,362	32,081,715	1,035,538,077	171,632,838	1,207,170,915
85	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	99,205,482	13,569,711	112,775,193	32,800,000	145,575,193
86	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORYB JOS	341,745,239	33,445,269	375,190,508	79,704,000	454,894,508
87	0521027043	ONCHO BAUCHI	0	1,630,683	1,630,683	0	1,630,683
88	0521027044	ONCHO ENUGU	0	1,630,683	1,630,683	0	1,630,683
89	0521027045	ONCHO IBADAN	0	1,630,683	1,630,683	0	1,630,683
90	0521027046	ONCHO KADUNA	0	1,630,683	1,630,683	0	1,630,683
91	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	0	4,193,627	4,193,627	446,000,000	450,193,627
92	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	2,281,707	2,281,707	0	2,281,707
93	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	2,281,707	2,281,707	0	2,281,707
94	0521029001	PHS, ABUJA	0	1,771,901	1,771,901	0	1,771,901
95	0521029002	PHS, YOLA	0	1,771,901	1,771,901	0	1,771,901
96	0521029003	PHS, JALINGO	0	1,771,901	1,771,901	0	1,771,901
97	0521029004	PHS, MAIDUGURI	0	1,771,901	1,771,901	0	1,771,901
98	0521029005	PHS, DAMATURU	0	1,771,901	1,771,901	0	1,771,901
99	0521029006	PHS, KANO	0	1,771,901	1,771,901	0	1,771,901
100	0521029007	PHS, KASTINA	0	1,771,901	1,771,901	0	1,771,901
101	0521029008	PHS, DUTSE	0	1,771,901	1,771,901	0	1,771,901
102	0521029009	PHS, ILORIN	0	1,771,901	1,771,901	0	1,771,901
103	0521029010	PHS, SOKOTO	0	1,771,901	1,771,901	0	1,771,901
104	0521029011	PHS, IBADAN	0	1,771,901	1,771,901	0	1,771,901
105	0521029012	PHS, ABEOKUTA	0	1,771,901	1,771,901	0	1,771,901
106	0521029013	PHS, PORT-HARCOURT (BONNY, BRASS, ONNE, AIRPORT AND WHARF)	0	1,771,901	1,771,901	0	1,771,901
107	0521029014	PHS, CALABAR	0	1,771,901	1,771,901	0	1,771,901
108	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	1,771,901	1,771,901	0	1,771,901
109	0521029016	PHS, WARRI	0	1,771,901	1,771,901	0	1,771,901





NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
110	0521030001	INSTITUTE OF CHILD HEALTH (LUTH) LAGOS	0	1,609,572	1,609,572	0	1,609,572
111	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	1,435,778	1,435,778	0	1,435,778
112	0521030003	INSTITUTE OF CHILD HEALTH (UCH) IBADAN	0	1,435,778	1,435,778	0	1,435,778
113	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	1,435,778	1,435,778	0	1,435,778
114	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	1,435,778	1,435,778	0	1,435,778
115	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	590,441,322	39,932,569	630,373,891	82,000,000	712,373,891
116	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA	726,311,410	37,292,742	763,604,152	132,000,000	895,604,152
117	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	114,632,101	13,128,993	127,761,094	21,736,700	149,497,794
118	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	322,953,354	10,154,073	333,107,427	32,800,000	365,907,427
119	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	186,798,330	8,295,288	195,093,618	152,500,000	347,593,618
120	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	16,814,493	16,814,493	52,169,957	68,984,450
121	0521037001	INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA	89,858,577	7,932,913	97,791,490	11,060,000	108,851,490
122	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	14,628,660	14,628,660	92,000,000	106,628,660
123	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	96,256,394	11,709,172	107,965,566	32,800,000	140,765,566
124	0521043001	FEDERAL COLLEGE OF ORTHOPAEDIC TECHNOLOGY IGBOBI LAGOS	0	0	0	30,000,000	30,000,000
125	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	410,606,129	38,288,875	448,895,004	131,850,312	580,745,316
126	0521048002	NATIONAL OBSTETRIC FITSULA CENTRE BAUCHI	454,468,433	38,288,875	492,757,308	133,850,312	626,607,620
127	0521048003	NATIONAL OBSTETRIC FITSULA CENTRE KATSINA	534,239,710	38,288,876	572,528,586	131,850,312	704,378,898
128	0521049001	NATIONAL HOSPITAL	6,588,056,768	176,131,392	6,764,188,160	329,429,817	7,093,617,977
			<b>217,416,115,158</b>	<b>4,296,036,588</b>	<b>221,712,151,746</b>	<b>35,670,001,168</b>	<b>257,382,152,914</b>



<b>0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>11,884,465,982</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,685,718,570</b>
<b>2101</b>	<b>SALARY</b>	<b>4,097,264,507</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,097,264,507</b>
21010101	SALARY	4,097,264,507
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>588,454,063</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>76,296,000</b>
21020101	NON REGULAR ALLOWANCES	76,296,000
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>512,158,063</b>
21020201	NHIS	204,863,225
21020202	CONTRIBUTORY PENSION	307,294,838
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>438,585,860</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>431,339,979</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>89,440,592</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,563,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,312,206
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,564,516
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>39,385,132</b>
22020201	ELECTRICITY CHARGES	24,166,924
22020202	TELEPHONE CHARGES	5,527,133
22020205	WATER RATES	9,691,075
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>78,535,323</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,364,034
22020304	MAGAZINES & PERIODICALS	29,054,500
22020307	DRUGS & MEDICAL SUPPLIES	20,116,789
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>87,030,740</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,777,522
22020402	MAINTENANCE OF OFFICE FURNITURE	25,684,759
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,918,831
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,480,074
22020406	OTHER MAINTENANCE SERVICES	13,169,554
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>38,476,817</b>
22020501	LOCAL TRAINING	38,476,817
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,661,174</b>
22020606	CLEANING & FUMIGATION SERVICES	9,661,174
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,046,129</b>
22020701	FINANCIAL CONSULTING	14,784,388
22020703	LEGAL SERVICES	11,593,409
22020708	BUDGET PREPARATION	8,668,332
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>41,808,343</b>
22020801	MOTOR VEHICLE FUEL COST	7,490,872
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	19,903,277
22020803	PLANT / GENERATOR FUEL COST	14,414,194
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,294,555</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,294,555
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,661,174</b>



<b>0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021029	MONITORING ACTIVITIES & FOLLOW UP		9,661,174
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>7,245,881</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>7,245,881</b>
22030104	REFURBISHING ADVANCES		7,245,881
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>6,760,161,552</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>2,429,095,945</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>2,429,095,945</b>
23010108	PURCHASE OF BUSES		23,310,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		898,955,674
23010113	PURCHASE OF COMPUTERS		35,615,366
23010114	PURCHASE OF COMPUTER PRINTERS		82,100,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE		3,035,200
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		1,386,079,705
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>41,511,308</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>41,511,308</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		6,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		35,511,308
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>96,584,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>96,584,000</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		96,584,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>4,192,970,299</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>4,192,970,299</b>
23050101	RESEARCH AND DEVELOPMENT		3,901,403,367
23050102	COMPUTER SOFTWARE ACQUISITION		42,304,500
23050103	MONITORING AND EVALUATION		184,926,872
23050104	ANNIVASARIES/CELEBRATIONS		64,335,560
	<b>TOTAL PERSONNEL</b>		<b>4,685,718,570</b>
	<b>TOTAL OVERHEAD</b>		<b>438,585,860</b>
	<b>TOTAL RECURRENT</b>		<b>5,124,304,430</b>
	<b>TOTAL CAPITAL</b>		<b>6,760,161,552</b>
	<b>TOTAL ALLOCATION</b>		<b>11,884,465,982</b>
<b>0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCFI201601023961	IMPLEMENTATION OF COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	4,000,000
FMOH_02023887	ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS	NEW	37,813,000
FMOH_02023892	ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS	NEW	84,972,000
FMOH_02023895	ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS	NEW	22,680,000
FMOH_02023932	ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS	NEW	4,324,900
FMOH_02023942	EQUIPMENTS	NEW	7,940,600
FMOH_02023957	EQUIPPING OF PROCUREMENT OFFICES	NEW	4,200,000
FMOH_02023969	EQUIPPING OF PROCUREMENT OFFICES	NEW	1,560,000
FMOH_02023979	EQUIPPING OF PROCUREMENT OFFICES	NEW	2,800,000
FMOH_02023989	EQUIPPING OF PROCUREMENT OFFICES	NEW	2,100,000
FMOH_02023997	EQUIPPING OF PROCUREMENT OFFICES	NEW	1,425,000
FMOH_02024004	EQUIPPING OF PROCUREMENT OFFICES	NEW	750,000



<b>0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMOH_02024015	EQUIPPING OF PROCUREMENT OFFICES	NEW	650,000
FMOH_02024034	NUTRITION	NEW	3,035,200
FMOH_02024043	NUTRITION	NEW	3,973,200
FMOH_02024054	OCCUPATIONAL HEALTH AND SAFETY SERVICES:	NEW	25,000,000
FMOH_02024066	OFFICE ACCESSORIES	NEW	200,000
FMOH_02024077	OFFICE ACCESSORIES	NEW	150,000
FMOH_02024084	OFFICE ACCESSORIES	NEW	120,000
FMOH_02024091	OFFICE MANAGEMENT SERVICES	NEW	129,927,026
FMOH_02024095	ONCOLOGY FOR NON ONCOLOGY TRAINING	NEW	1,131,000
FMOH_02024098	ON-GOING FGN/VAMED TEACHING HOSPITALS REHABILITATION PROJECT	NEW	19,530,000
FMOH_02024104	PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS	NEW	17,499,975
FMOH_02024108	PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS	NEW	465,703,004
FMOH_02024113	PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS	NEW	383,200,000
FMOH_02024121	PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS	NEW	88,350,000
FMOH_02024130	PROCESSING OF OTHER PPP PROJECTS	NEW	18,000,000
FMOH_02024134	PROCUREMENT	NEW	60,000,000
FMOH_02024141	PROCUREMENT OF OFFICE CONSUMABLES	NEW	330,000
FMOH_02024149	PROCUREMENT OF OFFICE CONSUMABLES	NEW	75,000
FMOH_02024158	PROCUREMENT OF OFFICE CONSUMABLES	NEW	375,000
FMOH_02024173	PROCUREMENT OF OFFICE CONSUMABLES	NEW	300,000
FMOH_08023889	OCCUPATIONAL HEALTH AND SAFETY SERVICES:	NEW	70,000,000
FMOH_08023894	PURCHASE OF HIGH SPEED SHARP PHOTOCOPY MACHINE, 10 HP LAPTOPS FOR BUDGET OFFICERS.	NEW	12,100,000
FMOH_09023888	ANTI-CORRUPTION AND TRANSPARENCY MONITORING OF MDAS IN THE HEALTH SECTOR.	NEW	5,000,000
FMOH_09023893	AUDIT MONITORING OF REVENUE IN THE MINISTRY & AGENCIES	NEW	11,468,400
FMOH_09023896	AUDIT OF CENTRAL STORES	NEW	11,319,600
FMOH_09023901	AUDIT OF PROJECTS & PROGRAMMES	NEW	216,000
FMOH_09023905	AUDIT OF RETURNS	NEW	50,000
FMOH_09023910	AUDIT OF VARIATION ADVICE	NEW	10,420,604
FMOH_09023915	EVALUATION OF CAPITAL BUDGET PERFORMANCE	NEW	17,124,800
FMOH_09023918	EVALUTAION AND MONITORING OF FOREIGN MEDICAL HEALTH MISSIONS IN NIGERIA TO ENSURE COMPLIANCE WITH GUIDELINE AND STANDARDS FOR MEDICAL AND FOREIGN HEALTH MISSIONS IN NIGERIA	NEW	1,500,000
FMOH_09023924	M & E OF WAHO MEMBER STATES	NEW	6,209,725
FMOH_09023930	M & E	NEW	5,235,000
FMOH_09023937	MDGS/SDGS PROJECT IMPLEMENTATION	NEW	16,440,000
FMOH_09023943	MEDIA ENGAGEMENTS	NEW	1,475,000
FMOH_09023950	MONITORING AND EVALUATION	NEW	525,000
FMOH_09023954	MONITORING AND EVALUATION	NEW	921,180
FMOH_09023962	MONITORING AND EVALUATION	NEW	2,794,160
FMOH_09023968	MONITORING AND EVALUATION	NEW	3,822,240
FMOH_09023976	MONITORING AND EVALUATION	NEW	2,327,000
FMOH_09023983	MONITORING AND EVALUATION OF CAPITAL BUDGET, RECURRENT BUDGET, PERSONNEL COSTS, INTERNALLY GENERATED REVENUE AND TREASURY SINGLE ACCOUNTS COMPLIANCE.	NEW	26,534,763
FMOH_09023987	MONITORING AND SURVEILLANCE OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY TO ACHIEVE WATER SAFETY MANAGEMENT PROGRAMME/POLICY.	NEW	3,180,800
FMOH_09023996	MONITORING AND SURVEILLANCE OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY TO ACHIEVE WATER SAFETY MANAGEMENT PROGRAMME/POLICY.	NEW	2,833,000
FMOH_09023999	STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR	NEW	4,854,000
FMOH_09024007	STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR	NEW	1,116,800



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FMOH_09024014	STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR	NEW	15,321,600
FMOH_09024020	STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR	NEW	3,500,000
FMOH_09024025	STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR	NEW	1,150,000
FMOH_09024036	STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR	NEW	8,162,800
FMOH_09024045	STRENGTHENING MONITORING & EVALUATION OF THE HEALTH SECTOR	NEW	4,000,000
FMOH_09024053	TO MONITOR AND EVALUATE THE IMPLEMENTATION OF THE NATIONAL NURSING AND MIDWIFERY STRATEGIC PLAN.	NEW	6,590,800
FMOH_09024059	TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP)	NEW	1,064,800
FMOH_09024071	TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP)	NEW	1,192,400
FMOH_09024079	TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP)	NEW	3,724,000
FMOH_09024085	TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP)	NEW	1,128,400
FMOH_09024089	TO REVIEW THE 2005 EDITION OF NATIONAL DRUG POLICY (NDP)	NEW	3,724,000
FMOH_09024163	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	2,200,000
FMOH_13023913	COMPUTERISATION OF MEDICAL RECORDS DEPARTMENT/PHARMACY	NEW	5,170,000
FMOH_13023919	DATA CENTRE RE-DESIGN, CONSTRUCTION AND BUILDING IN FMH HQ	NEW	21,000,000
FMOH_13023926	NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LOCAL AREA NETWORK AND WIDE AREA NETWORK	NEW	16,134,500
FMOH_16D023933	WHO REGIONAL MEETING	NEW	25,354,380
FMOH_16D023941	WHO SUMMIT	NEW	6,917,000
FMOH_16D023951	WORLD CANCER DAY COMMERATION	NEW	7,720,000
FMOH_16D023960	WORLD HEALTH ASSEMBLY	NEW	24,344,180
FMOH_16E023900	PROVISION OF LOGISTICS FOR BIDDING DOCUMENTS	NEW	110,000
FMOH_16E023906	PURCHASE OF 2 UTILITY 18 SEATER BUSES FOR FINANCE AND ACCOUNTS FOR LATE HOUR WORK AND BUDGET ACTIVITIES.	NEW	23,200,000
FMOH_2016A023886	HUMAN RESOURCE CAPACITY DEVELOPMENT	NEW	80,000,000
FMOH_2016A023890	IMPLEMENT REGULAR TRAINING COURSES FOR FSP OFFICERS	NEW	2,740,000
FMOH_2016A023891	DEVELOP AND INSTITUTIONALISE SAFETY AND QUALITY ASSURANCE MODELS/OPERATIONAL COST OF NBTS CENTRES	NEW	13,532,804
FMOH_2016A023897	EXTENSIVE ECONOMIC ANALYSIS/INVESTMENT CASE TO DEMONSTRATE ROI ON HEALTH	NEW	6,700,000
FMOH_2016A023898	IMPLEMENTATION AND INSTITUTIONALIZATION OF HEALTH RESEARCH COMMUNICATION STRATEGIES AT ALL LEVELS.	NEW	1,770,000
FMOH_2016A023902	100% PREPAYMENT AUDIT	NEW	10,303,000
FMOH_2016A023903	ELDERLY CARE ANALYSIS WITHIN THE HEALTH SECTOR	NEW	4,710,760
FMOH_2016A023904	CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES.	NEW	2,300,000
FMOH_2016A023908	FACILITATE ESTABLISHMENT OF CHEMICALS POISON INFORMATION CONTROL AND MANAGEMENT CENTRES (CPICMC) IN NIGERIA TOWARDS UNIVERSAL HEALTH COVERAGE - UHC; BASED ON THE EXISTING CPICMC GUIDELINES	NEW	1,026,487
FMOH_2016A023909	COURT CASES	NEW	27,300,000
FMOH_2016A023911	IMPLEMENTATION AND INSTITUTIONALIZATION OF HEALTH RESEARCH COMMUNICATION STRATEGIES AT ALL LEVELS.	NEW	1,459,500
FMOH_2016A023912	FACILITATE ESTABLISHMENT OF CHEMICALS POISON INFORMATION CONTROL AND MANAGEMENT CENTRES (CPICMC) IN NIGERIA TOWARDS UNIVERSAL HEALTH COVERAGE - UHC; BASED ON THE EXISTING CPICMC GUIDELINES	NEW	1,023,800
FMOH_2016A023914	ACCESS LEVEL OF IMPLEMENTATION OF ADH ACTION PLAN (2010-2012)	NEW	5,555,000
FMOH_2016A023916	COURT CASES	NEW	2,100,000
FMOH_2016A023920	COURT CASES	NEW	4,400,000
FMOH_2016A023921	ADVOCACY	NEW	18,000,000
FMOH_2016A023922	FACILITATE ESTABLISHMENT OF CHEMICALS POISON INFORMATION CONTROL AND MANAGEMENT CENTRES (CPICMC) IN NIGERIA TOWARDS UNIVERSAL HEALTH COVERAGE - UHC; BASED ON THE EXISTING CPICMC GUIDELINES	NEW	1,023,800
FMOH_2016A023925	FURNISHING OF PAEDIATRICS, CREATING OF RADIOLOGY DEPT	NEW	1,488,000
FMOH_2016A023927	CREATE AND SUSTAIN EFFECTIVE DEMAND FOR VOLUNTARY BLOOD DONATION SERVICES	NEW	4,500,000
FMOH_2016A023928	APPOINTMENT, PROMOTION AND DISCIPLINE	NEW	13,494,000
FMOH_2016A023929	FURNISHING OF PAEDIATRICS, CREATING OF RADIOLOGY DEPT	NEW	8,000,000
FMOH_2016A023935	CREATE AND SUSTAIN EFFECTIVE DEMAND FOR VOLUNTARY BLOOD DONATION SERVICES	NEW	2,770,000

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FMOH_2016A023936	GENERAL PROCUREMENT NOTICE ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDER JOURNAL	NEW	1,450,000
FMOH_2016A023938	APPOINTMENT, PROMOTION AND DISCIPLINE	NEW	13,494,000
FMOH_2016A023940	IMPLEMENTATION OF COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	2,499,995
FMOH_2016A023944	APPOINTMENT, PROMOTION AND DISCIPLINE	NEW	1,560,000
FMOH_2016A023946	HEALTH CARE FINANCING EQUITY AND INVESTMENT	NEW	96,720,300
FMOH_2016A023947	CREATING EFFECTIVE DEMAND FOR HEALTH SERVICES THROUGH BEHAVIOUR CHANGE COMMUNICATION INTERVENTIONS	NEW	5,179,400
FMOH_2016A023949	APPOINTMENT, PROMOTION AND DISCIPLINE	NEW	2,600,000
FMOH_2016A023952	CREATION OF FRAME WORK FOR RESEARCH DEVELOPMENT AND KNOWLEDGE SHARING.	NEW	3,520,000
FMOH_2016A023953	BASELINE SURVEY TO FORCAST HRH REQUIREMENTS IN NIGERIA	NEW	8,137,000
FMOH_2016A023955	DEMAND CREATION	NEW	14,620,000
FMOH_2016A023956	BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM.	NEW	8,829,400
FMOH_2016A023963	HEALTH CARE FINANCING EQUITY AND INVESTMENT	NEW	9,983,000
FMOH_2016A023964	BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM.	NEW	1,164,800
FMOH_2016A023965	DEVELOP AND INSTITUTIONALISE QUALITY ASSURANCE MODELS	NEW	9,579,000
FMOH_2016A023967	HEALTH CARE SERVICE DEMAND IMPROVEMENT PROGRAMME	NEW	5,234,900
FMOH_2016A023971	IMPLEMENTATION OF COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	4,000,000
FMOH_2016A023972	HEALTH PARTNERS COORDINATION MEETING	NEW	4,242,000
FMOH_2016A023974	DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS	NEW	1,400,000
FMOH_2016A023975	BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM.	NEW	1,372,800
FMOH_2016A023977	HEALTH SURVEY COORDINATION	NEW	2,118,400
FMOH_2016A023981	BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM.	NEW	275,000
FMOH_2016A023982	HEALTH SURVEY COORDINATION	NEW	12,710,400
FMOH_2016A023984	DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS	NEW	1,310,000
FMOH_2016A023985	HEALTH SURVEY COORDINATION	NEW	1,150,000
FMOH_2016A023988	BUILDING HUMAN CAPACITY, WEALTH CREATION AND SUSTENANCE OF MANPOWER IN HERBAL MEDICINE SECTOR OF HEALTH CARE SYSTEM.	NEW	328,000
FMOH_2016A023990	DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS	NEW	1,000,000
FMOH_2016A023991	HEALTH SURVEY COORDINATION	NEW	1,116,800
FMOH_2016A023993	IMPLEMENTATION OF EMS AND NATIONAL AMBULANCE SERVICE	NEW	96,000,000
FMOH_2016A023994	CANCER REGISTRATION	NEW	1,310,000
FMOH_2016A023995	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	5,006,000
FMOH_2016A023998	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	12,750,000
FMOH_2016A024000	CANCER REGISTRATION	NEW	10,240,000
FMOH_2016A024001	DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS	NEW	530,000
FMOH_2016A024003	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	6,668,000
FMOH_2016A024005	CAPACITY BUILDING	NEW	43,000,000
FMOH_2016A024006	IMPLEMENTATION OF NATIONAL POLICY ON FOOD SAFETY AND ITS IMPLEMENTATION STRATEGY (NPFSS)	NEW	1,120,000
FMOH_2016A024008	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	2,512,500
FMOH_2016A024009	DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS	NEW	3,062,000
FMOH_2016A024010	CAPACITY BUILDING	NEW	769,120
FMOH_2016A024013	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	4,900,000
FMOH_2016A024016	IMPROVE POLICY AND STRATEGIC PLANNING AT FEDERAL AND STATE LEVELS	NEW	8,386,550
FMOH_2016A024017	CAPACITY BUILDING AND AWARENESS CREATION/KNOWLEDGE SHARING	NEW	3,000,000
FMOH_2016A024018	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	6,340,000



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FMOH_2016A024019	DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS	NEW	3,062,000
FMOH_2016A024022	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	7,485,720
FMOH_2016A024023	CAPACITY BUILDING FOR BUDGET OFFICERS	NEW	3,960,000
FMOH_2016A024024	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	23,800,000
FMOH_2016A024027	IMPROVING ACCESS TO THE QUALITY CARE FOR DRUG RESISTANT TUBERCULOSIS PATIENTS IN NIGERIA	NEW	10,000,000
FMOH_2016A024028	DEVELOPMENT OF COMPREHENSIVE REPOSITORY FOR HEALTH RESEARCH AT ALL LEVELS, INCLUDING PUBLIC AND NON- PUBLIC SECTORS	NEW	8,500,000
FMOH_2016A024029	CAPACITY BUILDING OS STAFF OF IC BRANCH	NEW	3,550,000
FMOH_2016A024030	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	6,500,000
FMOH_2016A024033	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	4,324,760
FMOH_2016A024035	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	2,980,000
FMOH_2016A024037	IMPROVING POLICY AND STRATEGIC PLANNING AT STHE FEDERAL AND STATE LEVEL	NEW	1,087,600
FMOH_2016A024038	DEVELOPMENT OF COSTED IMPLEMENTATION PLAN FOR NIGERIA FP BLUE PRINT	NEW	8,332,000
FMOH_2016A024039	CAPACITY BUILDING;TRAINING FOR PROCUREMENT OFFICERS OF HEALTH TERTIARY INSTITUTION	NEW	10,230,000
FMOH_2016A024041	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	3,874,760
FMOH_2016A024042	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	13,750,000
FMOH_2016A024044	IMPROVING POLICY AND STRATEGIC PLANNING AT STHE FEDERAL AND STATE LEVEL	NEW	41,878,000
FMOH_2016A024046	CONDUCT HRH PROFILE TO ASCERTAIN THE NUMBER OF HEALTH WORKERS IN THE STATES	NEW	8,155,000
FMOH_2016A024047	DEVELOPMENT OF GUIDELINES FOR DRUG & POISON INFORMATION SERVICES IN NIGERIA	NEW	1,372,500
FMOH_2016A024049	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	3,500,000
FMOH_2016A024050	INTERACTION WITH DIASPORA HEALTH ORGANISATIONS FOR THE TRANSFER OF SKILL, CAPACITY BUILDING AND OTHER CONTRIBUTIONS FROM DIASPORA ORGANISATIONS TO THE HEALTH SECTOR	NEW	10,000,000
FMOH_2016A024052	CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES.	NEW	2,521,200
FMOH_2016A024056	HEALTH SYSTEM PEROMANCE ENHANCEMENT PROGRAMME	NEW	6,000,000
FMOH_2016A024057	DEVELOPMENT OF GUIDELINES FOR DRUG & POISON INFORMATION SERVICES IN NIGERIA	NEW	2,606,500
FMOH_2016A024058	CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES.	NEW	2,836,000
FMOH_2016A024061	INTERACTION WITH DIASPORA NURSES' ORGANISATIONS FOR THE TRANSFER OF SKILL AND OTHER CONTRIBUTIONS FROM THE DIASPORA TO THE HEALTH SECTOR	NEW	5,000,000
FMOH_2016A024062	HUMAN RESEARCH PARTICIPANT PROTECTION	NEW	6,552,500
FMOH_2016A024063	IMPROVING POLICY AND STRATEGIC PLANNING AT STHE FEDERAL AND STATE LEVEL	NEW	11,077,500
FMOH_2016A024065	CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES.	NEW	1,300,000
FMOH_2016A024067	HUMAN RESEARCH PARTICIPANT PROTECTION	NEW	3,902,500
FMOH_2016A024068	DEVELOPMENT OF NATIONAL VACCINE POLICY	NEW	630,000
FMOH_2016A024069	INTERACTION WITH DIASPORA PHARMACIST AND PHARMACEUTICAL SCIENTISTS' ORGANISATIONS FOR THE TRANSFER OF SKILL AND OTHER CONTRIBUTIONS FROM THE DIASPORA TO THE HEALTH SECTOR	NEW	4,000,000
FMOH_2016A024072	HUMAN RESEARCH PARTICIPANT PROTECTION	NEW	2,931,500
FMOH_2016A024073	CONFERENCE TO DISCUSS CHALLENGES ON PROFESSIONAL BEST PRACTICES.	NEW	2,655,200
FMOH_2016A024075	DEVELOPMENT OF NATIONAL VACCINE POLICY	NEW	3,096,000
FMOH_2016A024078	IMPROVING POLICY AND STRATEGIC PLANNING AT STHE FEDERAL AND STATE LEVEL	NEW	3,800,000
FMOH_2016A024080	IMPROVING THE QUALITY OF HEALTH CARE SERVICES	NEW	11,794,100
FMOH_2016A024081	INTERACTION WITH DIASPORA PHYSICIANS' ORGANISATIONS FOR THE TRANSFER OF SKILL AND OTHER CONTRIBUTIONS FROM THE DIASPORA TO THE HEALTH SECTOR	NEW	9,000,000
FMOH_2016A024083	DEVELOPMENT OF NATIONAL VACCINE POLICY	NEW	160,000
FMOH_2016A024086	INFANT AND YOUNG CHILD FEEDING	NEW	3,995,200
FMOH_2016A024087	INTERNATIONAL CANCER WEEK COMMEMORATION	NEW	8,595,000
FMOH_2016A024088	DEVELOPMENT OF NATIONAL VACCINE POLICY	NEW	1,874,800
FMOH_2016A024092	DEVELOPMENT OF NATIONAL VACCINE POLICY	NEW	9,600,000





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FMOH_2016A024093	INTERNATIONAL CONFERENCES	NEW	20,000,000
FMOH_2016A024096	DEVELOPMENT OF POLICY DOCUMENTS ON MNDC	NEW	3,621,800
FMOH_2016A024097	LAST MILE DISTRIBUTION OF CONTRACEPTIVE COMMODITIES	NEW	14,199,811
FMOH_2016A024099	PEER TO PEER YOUTH HEALTH EDUCATION	NEW	2,270,617
FMOH_2016A024100	DEVELOPMENT OF TRAINING MANUAL ON RH HIV INTEGRATION	NEW	4,500,000
FMOH_2016A024101	PEER TO PEER YOUTH HEALTH EDUCATION	NEW	10,000,040
FMOH_2016A024102	IN-HOUSE TRAINING FOR ACCOUNTING STAFF ON QUARTERLY BASES	NEW	15,000,000
FMOH_2016A024103	LEGAL RESEARCH AND FORTIFICATION OF THE UNIT'S LAW LIBRARY	NEW	1,124,000
FMOH_2016A024105	DISTRIBUTION OF 3000 COPIES OF REVIEWED GUIDELINE AND STANDARDS FOR MEDICAL AND FOREIGN HEALTH MISSIONS IN NIGERIA	NEW	2,500,000
FMOH_2016A024106	POLICY ASSESSMENT ON BILATERAL ISSUES	NEW	12,573,000
FMOH_2016A024107	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	8,195,100
FMOH_2016A024110	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	7,206,100
FMOH_2016A024111	DOCUMENTATION	NEW	3,500,000
FMOH_2016A024112	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	39,124,817
FMOH_2016A024114	RADIO AND TV BROADCAST OF CANCER AWARENESS JINGLES AND PROGRAMMES	NEW	23,400,000
FMOH_2016A024115	LEGAL RESEARCH AND FORTIFICATION OF THE UNIT'S LAW LIBRARY	NEW	112,000
FMOH_2016A024116	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	750,000
FMOH_2016A024117	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	132,000,000
FMOH_2016A024118	EFFECTIVE COMMUNICATION, INFORMATION AND COLLABORATION - EFFECTIVE INTERNAL AND EXTERNAL COMMUNICATION AND DISSEMINATION INCLUDING PROJECT ACTIVITIES AND INTERIM RESULTS	NEW	9,865,500
FMOH_2016A024119	REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN.	NEW	2,270,800
FMOH_2016A024120	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	12,000,000
FMOH_2016A024122	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	72,000,005
FMOH_2016A024123	LEGAL RESEARCH AND FORTIFICATION OF THE UNIT'S LAW LIBRARY	NEW	1,440,000
FMOH_2016A024124	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	6,470,082
FMOH_2016A024125	REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN.	NEW	212,000
FMOH_2016A024126	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	3,000,000
FMOH_2016A024127	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	6,765,000
FMOH_2016A024128	MAINSTREAMING GENDER	NEW	2,270,622
FMOH_2016A024129	REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN.	NEW	104,000
FMOH_2016A024131	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	1,250,000
FMOH_2016A024132	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	236,020,000
FMOH_2016A024133	REGULATION OF TRADITIONAL MEDICINE PRACTICE IN NIGERIAN.	NEW	130,000
FMOH_2016A024135	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	3,701,000
FMOH_2016A024136	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	200,000,000
FMOH_2016A024137	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	6,473,300
FMOH_2016A024138	MAKE BLOOD SAFETY STANDARD OPERATING PROCEDURES (SOPS) AND GUIDELINES AVAILABLE FOR DELIVERY OF SERVICES AT ALL LEVELS	NEW	4,432,000
FMOH_2016A024139	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	9,990,000
FMOH_2016A024140	REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML)	NEW	1,128,400
FMOH_2016A024142	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	160,000,000
FMOH_2016A024143	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	55,000,000
FMOH_2016A024144	REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML)	NEW	3,822,000
FMOH_2016A024145	MANAGEMENT AND COORDINATION	NEW	8,515,000
FMOH_2016A024146	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	8,500,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMOH_2016A024147	REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML)	NEW	1,128,400
FMOH_2016A024148	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	5,156,660
FMOH_2016A024150	TRAINING OF COMMUNITY HEALTH EXTENSION WORKERS (CHEWS) ON LONG ACTING REVERSIBLE CONTRACEPTIVES (LARC)	NEW	10,000,000
FMOH_2016A024151	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	100,000,000
FMOH_2016A024152	WAHEB EMPOWERED	NEW	50,000,000
FMOH_2016A024153	STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES	NEW	855,000
FMOH_2016A024154	REVIEW OF STANDARD TREATMENT GUIDELINES (STG) & ESSENTIAL MEDICINES LIST (EML)	NEW	2,202,000
FMOH_2016A024155	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	1,000,000
FMOH_2016A024156	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	20,000,000
FMOH_2016A024157	TRANSPORT	NEW	3,500,000
FMOH_2016A024159	WELFARE	NEW	4,925,491
FMOH_2016A024160	TRAINING OF DOCTORS ON EXPANDED LIFE SAVING SKILLS (ELSS)	NEW	4,500,000
FMOH_2016A024161	REVIEW OF NATIONAL POLICY ON COSMETICS SAFETY	NEW	3,790,000
FMOH_2016A024162	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	4,696,330
FMOH_2016A024164	STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES	NEW	6,055,000
FMOH_2016A024165	WELFARE	NEW	6,503,000
FMOH_2016A024166	UNITED NATIONS GENERAL ASSEMBLY (UNGA)	NEW	14,813,200
FMOH_2016A024167	MANAGEMENT AND COORDINATION	NEW	3,246,000
FMOH_2016A024168	SPN ADVERT ON TWO (2) NATIONAL DAILIES AND FEDERAL TENDER JOURNAL	NEW	2,900,000
FMOH_2016A024169	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	11,250,000
FMOH_2016A024170	TRAINING OF FAMILY PLANNING (FP) SERVICE PROVIDERS	NEW	15,000,000
FMOH_2016A024171	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	5,244,980
FMOH_2016A024172	WELFARE	NEW	70,800,000
FMOH_2016A024174	UPDATE TRAINING OF NURSE/MIDWIVES ON LIFE SAVING SKILLS (LSS)	NEW	4,500,000
FMOH_2016A024175	STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF FEDERAL HEALTH INSTITUTIONS, BI-ANNUAL FINANCIAL SURVEILLANCE AND E.PAYMENT MONITORING IN ALL DEPARTMENTS/PARASTATALS/AGENCIES, TAX EVALUATION IN ALL TERTIARY HOSPITALS/ FEDERAL MEDICAL CENTRES	NEW	71,661,255
FMOH_2016A024176	STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES	NEW	1,825,000
FMOH_2016A024177	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	1,465,000
FMOH_2016A024178	MANAGEMENT AND COORDINATION	NEW	1,635,000
FMOH_2016A024179	STOPPING RAIN WATER LEAKAGES ON CONCRETE ROOF OVER BASEMENT	NEW	14,000,000
FMOH_2016A024180	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	5,733,650
FMOH_2016A024181	VERIFICATION & PHYSICAL INSPECTION OF NON-CURRENT ASSETS	NEW	7,322,000
FMOH_2016A024182	WELFARE	NEW	6,333,000
FMOH_2016A024183	TRAINING OF HEALTH WORKERS ON MATERNAL PERINATAL DEATH SURVEILLANCE AND RESPONSE (MPDSR). TECHNICAL SUPPORT TO STATES. NORTHERN ZONE - KADUNA. SOUTHERN ZONE - IBADAN	NEW	5,106,000
FMOH_2016A024184	SUPPORT REHABILITATION OF DR-TB PATIENTS	NEW	41,633,473
FMOH_2016A024185	STRATEGIC PLAN FOR SOURCING OF PHARMACEUTICAL RAW MATERIALS	NEW	1,230,800
FMOH_2016A024186	NATIONAL MALARIA ELIMINATION PROGRAMME (PREVENTION OF POPULATION AT RISK)	NEW	65,000,000
FMOH_2016A024187	WELFARE	NEW	5,000,000
FMOH_2016A024188	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	5,850,000
FMOH_2016A024189	MANAGEMENT AND COORDINATION	NEW	2,362,000
FMOH_2016A024190	VOLUNTARY CONTRIBUTION / COUNTERPART FUNDS	NEW	562,088,400
FMOH_2016A024191	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	658,600
FMOH_2016A024192	STRENGTHEN CAPACITY FOR NTD PROGRAMME MANAGEMENT AND IMPLEMENTATION, ACCELERATE DISEASE BURDEN ASSESSMENTS AND INTEGRATED	NEW	1,045,123



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CODE	PROJECT NAME	TYPE	AMOUNT
	MAPPING OF NTDS		
FMOH_2016A02419 3	WELFARE	NEW	4,835,470
FMOH_2016A02419 4	NIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT	NEW	4,426,000
FMOH_2016A02419 5	NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA	NEW	4,959,000
FMOH_2016A02419 6	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	5,000,000
FMOH_2016A02419 7	TO DEVELOP AND INSTITUTIONALIZE NURSING QUALITY ASSURANCE.	NEW	4,604,416
FMOH_2016A02419 8	TRANSPORT	NEW	2,290,004
FMOH_2016A02420 0	STRENGTHEN CAPACITY FOR NTD PROGRAMME MANAGEMENT AND IMPLEMENTATION, ACCELERATE DISEASE BURDEN ASSESSMENTS AND INTEGRATED MAPPING OF NTDS	NEW	4,685,000
FMOH_2016A02420 1	MANAGEMENT AND COORDINATION	NEW	1,090,000
FMOH_2016A02420 2	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	2,600,080
FMOH_2016A02420 3	NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA	NEW	4,959,000
FMOH_2016A02420 4	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	450,000
FMOH_2016A02420 5	NIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT	NEW	150,000
FMOH_2016A02420 6	WELFARE	NEW	8,486,760
FMOH_2016A02420 7	STRENGTHEN IN SERVICE TRAINING FOR HEALTH WORKFORCE TO IMPROVE SKILLS	NEW	15,636,800
FMOH_2016A02420 8	PORT HEALTH SERVICE DELIVERY AT 180 POINTS OF ENTRY/EXIT	NEW	900,000
FMOH_2016A02420 9	TO STRENGTHEN NURSES AND MIDWIVES PERFORMANCE .	NEW	2,520,000
FMOH_2016A02421 0	NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA	NEW	4,974,000
FMOH_2016A02421 1	NIGERIA NATIONAL CERVICAL CANCER SCREENING SCALE UP PROJECT	NEW	8,595,000
FMOH_2016A02421 2	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	4,580,520
FMOH_2016A02421 3	STRENGTHENING HEALTH RESEARCH IN NIGERIA	NEW	7,973,500
FMOH_2016A02421 4	PROMOTION OF AFRICAN TRADITIONAL MEDICINE	NEW	46,000
FMOH_2016A02421 5	NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA	NEW	4,974,000
FMOH_2016A02421 6	MANDATORY MEETING OF AU MEMBER STATES	NEW	7,185,320
FMOH_2016A02421 7	TRAINING	NEW	8,032,000
FMOH_2016A02421 8	STRENGTHENING HEALTH RESEARCH IN NIGERIA	NEW	1,615,000
FMOH_2016A02421 9	PROMOTION OF PPP INVESTMENTS INTO THE HEALTH SECTOR	NEW	10,000,000
FMOH_2016A02422 1	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	5,555,960
FMOH_2016A02422 2	STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY	NEW	1,000,000
FMOH_2016A02422 3	NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA	NEW	4,959,000
FMOH_2016A02422 4	MANPOWER DEVELOPMENT ON THE USE OF SOFTWARE INSTALLED	NEW	227,000
FMOH_2016A02422 5	NUCLEAR MEDICINE MANAGEMENT COMMITTEE	NEW	3,148,000
FMOH_2016A02422 6	STRENGTHENING HEALTH RESEARCH IN NIGERIA	NEW	388,500
FMOH_2016A02422 7	TRAINING	NEW	85,238,748
FMOH_2016A02422 8	PROMOTION OF PUBLIC PRIVATE PARTNERSHIP BY THE MINISTERIAL COMMITTEE FOR THE UNLOCKING OF PRIVATE SECTOR POTENTIAL IN ESTABLISHING WORLD CLASS HOSPITALS AND DIAGNOSTIC CENTRES	NEW	9,400,000
FMOH_2016A02422 9	STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY	NEW	5,000,000
FMOH_2016A02423 0	INTEGRATED MATERNAL NEWBORN AND CHILD HEALTH (IMNCH) ONGOING	NEW	3,784,520
FMOH_2016A02423 1	NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA	NEW	4,959,000
FMOH_2016A02423 2	NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVEL	NEW	2,531,600
FMOH_2016A02423 3	PROVIDE 2ND LINE DRUGS, INCLUDING 10% FOR MDR FAILURES.	NEW	5,000,000
FMOH_2016A02423 4	STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY	NEW	8,497,095
FMOH_2016A02423 5	TRAINING	NEW	4,789,050

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CODE	PROJECT NAME	TYPE	AMOUNT
FMOH_2016A024236	STRENGTHENING OF THE FEDERAL MINISTRY CENTRAL STORE	NEW	3,360,000
FMOH_2016A024237	NATIONAL PROJECT ON THE ELIMINATION OF OBSTETRIC FISTULA	NEW	15,000,000
FMOH_2016A024238	PROVIDE COMMUNITY-BASED TREATMENT AND SUPPORT TO MDR-TB PATIENTS THROUGHOUT THE COURSE OF TREATMENT	NEW	11,000,000
FMOH_2016A024239	NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVEL	NEW	3,635,000
FMOH_2016A024240	MEDIA ENGAGEMENTS	NEW	1,544,800
FMOH_2016A024242	NHA 2012-2014 ESTIMATION	NEW	16,600,000
FMOH_2016A024243	PROVIDE COMMUNITY-BASED TREATMENT AND SUPPORT TO MDR-TB PATIENTS THROUGHOUT THE COURSE OF TREATMENT	NEW	10,000,000
FMOH_2016A024244	STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY	NEW	2,500,000
FMOH_2016A024245	NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVEL	NEW	2,988,400
FMOH_2016A024246	MEDIA ENGAGEMENTS	NEW	1,544,800
FMOH_2016A024247	PROVISION OF 1 UNIT OF ORTHOPANTOMOGRAM MACHINE FOR UNTH,	NEW	11,000,000
FMOH_2016A024248	TRAINING	NEW	14,000
FMOH_2016A024249	PEER TO PEER YOUTH HEALTH EDUCATION	NEW	5,245,100
FMOH_2016A024250	PROVISION OF ANTISNAKE VENOM FOR THE TREATMENT OF SNAKEBITE VICTIMS IN NIGERIA; TO SAVE LIVES OF MANY NIGERIANS BITTEN BY SNAKES	NEW	221,484,500
FMOH_2016A024251	MEDIA ENGAGEMENTS	NEW	1,494,800
FMOH_2016A024252	PUBLIC ENLIGHTENMENT	NEW	1,700,000
FMOH_2016A024253	STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY	NEW	1,000,000
FMOH_2016A024254	PARTICIPATION AT INTERNATIONAL CANCER FOR A	NEW	4,266,000
FMOH_2016A024255	MEDICAL PHYSICS AND REGISTRATION ACTIVITIES AND BILL COMMITTEE ACTIVITIES/TRAINING ACTIVITIES	NEW	7,626,000
FMOH_2016A024256	PUBLIC SENSITIZATION ON POISON INFORMATION, CONTROL AND MANAGEMENT CENTRES IN NIGERIA	NEW	2,040,800
FMOH_2016A024257	PALLIATIVE HEALTH CARE POLICY	NEW	2,855,600
FMOH_2016A024258	QUARTERLY COLLABORATION WITH BUDGET OFFICE OF THE FEDERATION (BOF) TO MONITOR CAPITAL PROJECTS OF PARASTATALS AND AGENCIES	NEW	7,920,000
FMOH_2016A024259	STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES	NEW	5,085,000
FMOH_2016A024260	MODERNIZATION/UPGRADING OF TEACHING HOSPITALS IN THE SIX GEO-POLICAL ZONES	NEW	90,750,000
FMOH_2016A024261	QUARTERLY MEETING AND SUPPORTIVE VISIT TO UNITS UNDER DVD	NEW	5,040,000
FMOH_2016A024262	NATIONAL CANCER PLAN	NEW	4,920,000
FMOH_2016A024263	STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES	NEW	650,000
FMOH_2016A024264	NATIONAL CANCER PLAN	NEW	290,000
FMOH_2016A024265	STRENGTHENING OF THE FEDERAL MINISTRY OF HEALTH CENTRAL STORES	NEW	3,210,000
FMOH_2016A024266	STRENGTHENING HEALTH INFORMATION AND COMMUNICATION TECHNOLOGY	NEW	2,500,000
FMOH_HQ2023899	DEVELOPMENT OF ABUJA MEDICAL CITY PROJECT	NEW	8,000,000
FMOH_HQ2023934	ESTABLISH AT LEAST 1 DR-TB TREATMENT CENTRE IN 6 STATES (1 STATE / GEOPOLITICAL ZONE) AND AT LEAST 1 XDR-TB TREATMENT CENTER IN ONE ZONE WITH 20 BEDS	NEW	4,000,008
FMOH_HQ2023948	ESTABLISH EFFECTIVE COORDINATION MECHANISM	NEW	5,100,800
FMOH_HQ2023959	ESTABLISH EFFECTIVE COORDINATION MECHANISM	NEW	272,500
FMOH_HQ2023970	ESTABLISHMENT OF STATES HCF&UNITS/DEV. OF POLICY /COORDINATION	NEW	8,196,000
FMOH_HQ2023980	ESTABLISHING OF THE NATIONAL HEALTH WORKFORCE REGISTRY	NEW	7,640,000
FMOH_HQ2023992	ESTABLISHMENT OF SENTINEL SITES FOR SURVEILLANCE OF FOOD BORNE DISEASES	NEW	992,000
FMOH_HQ2024011	NIGERIA HOSPITALS EXHIBITION AND FAIR 2016	NEW	6,000,000
FMOH_HQ3024026	LAND SCAPING AND REHABILITATION OF ROAD NET WORKS OF FEDERAL MEDICAL CENTER OSHODI	NEW	25,000,000
FMOH_HQ3024040	NURSING STRATEGIC PLANNING AT FEDERAL AND STATES LEVEL	NEW	3,584,000
FMOH_HQ3024051	RENOVATION OF ALL HEADQUARTERS TOILETS	NEW	10,000,000
FMOH_HQ3024060	RENOVATION OF HEALTH HPRSDEPARTMENT OFFICES	NEW	20,000,000
FMOH_HQ3024070	REPAIR AND REPLACEMENT OF MAINTENANCE WORKS IN CENTRAL STORE	NEW	6,500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
FMOH_HQ3024090	REPLACEMENT OF DAMAGE ELECTRICITY ARMoured CABLE AT MANUFACTURING LABORATORI YABA	NEW	18,000,000
FMOH_HQ3024094	REPLACEMENT OF OBSOLET WINDOW BLIND	NEW	4,500,000
FMOH_HQ4023917	CLEARING, RENOVATION, RE-SHELVING OF PROCUREMENT REGISTRY:	NEW	3,500,000
FMOH_HQ4023923	CLEARING, RENOVATION, RE-SHELVING OF PROCUREMENT REGISTRY:	NEW	8,118,677
FMOH_HQ4023931	COUNTERPART FUND FOR THE PROCUREMENT AND NATIONAL DISTRIBUTION OF CONTRACEPTIVE COMMODITIES BASED ON 2016 FORECAST	NEW	591,000,000
FMOH_HQ4023939	NGOS	NEW	2,500,000
FMOH_HQ4023945	NGOS	NEW	1,662,000
FMOH_HQ4023958	PHASE I - HEALTH PORTAL DEVELOPMENT TO ENHANCE DATA EXCHANGE AND KNOWLEDGE SHARING AMONG HEALTH PRACTITIONERS	NEW	15,400,000
FMOH_HQ4023966	PLUMBING, ELECTRICAL, CARPENTRY AND MECHANICAL CONSUMABLE AND CONSTRUCTION OF INDUSTRIAL BOREHOLE.	NEW	25,500,000
FMOH_HQ4023973	POST-PAYMENT AUDIT	NEW	246,000
FMOH_HQ4023978	PREVENTION OF HIV/AIDS INFECTION AND OTHER RELATED SEXUALLY TRANSMITTED INFECTIONS	NEW	125,000,000
FMOH_HQ4023986	PRICE INTELLIGENCE SURVEY, DATA MANAGEMENT, RESEARCH AND DEVELOPMENT	NEW	9,125,000
FMOH_HQ4024002	PROCUREMENT COMPLIANCE/ MONITORING AND SITE VISIT TO FOR VERIFICATION	NEW	34,443,397
FMOH_HQ4024012	PROCUREMENT OF STATIONERIES.	NEW	2,513,000
FMOH_HQ4024021	PROMOTION OF AFRICAN TRADITIONAL MEDICINE	NEW	965,600
FMOH_HQ4024031	PROMOTION OF AFRICAN TRADITIONAL MEDICINE	NEW	4,300,000
FMOH_HQ4024048	PROVISION OF ANTISNAKE VENOM FOR THE TREATMENT OF SNAKEBITE VICTIMS IN NIGERIA; TO SAVE LIVES OF MANY NIGERIANS BITTEN BY SNAKES	NEW	2,477,000
FMOH_HQ4024055	PROVISION OF BURGLARY PROOF IN STRATEGIC OFFICES OF HEADQUATERS	NEW	5,000,000
FMOH_HQ4024064	PROVISION OF DENTAL CHAIRS FOR FMCS AND THEIR OUT STATIONS (KEFFI, OWO, EBUTTE METTA, YOLA, KATSINA, OWERRI, MAKURDI), OUTSTATIONS ATTACHED TO OATH AND UBTH, FEDERAL STAFF HOSPITAL, ABUJA, FEDERAL STAFF DENTAL CLINIC, ABUJA, FEDERAL STAFF DENTAL CLINIC, LAGOS	NEW	60,000,000
FMOH_HQ4024074	PROVISION OF LOGISTICS FOR EVALUATION COMMITTEE. TECHNICAL EVALUATION 14 DAYS;	NEW	4,605,000

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	852,870,016
23	CAPITAL EXPENDITURE	852,870,016
2301	FIXED ASSETS PURCHASED	852,870,016
230101	PURCHASE OF FIXED ASSETS - GENERAL	852,870,016
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	852,870,016
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	852,870,016
	TOTAL ALLOCATION	852,870,016

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	PROJECT NAME	TYPE	AMOUNT
NHIS01B023088	UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP)	NEW	213,217,384
NHIS01B023090	UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP)	NEW	213,217,384
NHIS01B023092	UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP)	NEW	213,217,384
NHIS01B023093	UNIFIED MATERNAL & CHILD HEALTH PROGRAMME (UMCHP)	NEW	213,217,864



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>17,758,284,550</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,846,613,471</b>
<b>2101</b>	<b>SALARY</b>	<b>1,439,356,935</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,439,356,935</b>
21010101	SALARY	1,439,356,935
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>407,256,536</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>227,336,919</b>
21020101	NON REGULAR ALLOWANCES	227,336,919
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>179,919,617</b>
21020201	NHIS	71,967,847
21020202	CONTRIBUTORY PENSION	107,951,770
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>237,916,380</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>237,916,380</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,450,233</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,237,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,212,654
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,261,956</b>
22020201	ELECTRICITY CHARGES	16,451,930
22020202	TELEPHONE CHARGES	4,991,130
22020205	WATER RATES	3,992,904
22020206	SEWERAGE CHARGES	3,825,992
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,465,829</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,569,199
22020303	NEWSPAPERS	865,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,031,500
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,557,004</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,580,068
22020402	MAINTENANCE OF OFFICE FURNITURE	3,327,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,327,420
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,992,903
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,329,193
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,812,340</b>
22020501	LOCAL TRAINING	11,812,340
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>43,386,602</b>
22020601	SECURITY SERVICES	24,100,099
22020603	OFFICE RENT	4,991,130
22020606	CLEANING & FUMIGATION SERVICES	14,295,373
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,184,811</b>
22020701	FINANCIAL CONSULTING	7,083,760
22020702	INFORMATION TECHNOLOGY CONSULTING	3,748,649
22020703	LEGAL SERVICES	3,352,402
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,222,644</b>
22020801	MOTOR VEHICLE FUEL COST	7,985,807
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,663,710
22020803	PLANT / GENERATOR FUEL COST	14,573,127
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,830,081</b>



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,830,081
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>14,744,880</b>
22021001	REFRESHMENT & MEALS	1,996,452
22021002	HONORARIUM & SITTING ALLOWANCE	5,009,577
22021003	PUBLICITY & ADVERTISEMENTS	2,581,349
22021006	POSTAGES & COURIER SERVICES	1,830,081
22021007	WELFARE PACKAGES	3,327,421
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,673,754,699</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>15,673,754,699</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>15,673,754,699</b>
23050101	RESEARCH AND DEVELOPMENT	15,673,754,699
	<b>TOTAL PERSONNEL</b>	<b>1,846,613,471</b>
	<b>TOTAL OVERHEAD</b>	<b>237,916,380</b>
	<b>TOTAL RECURRENT</b>	<b>2,084,529,851</b>
	<b>TOTAL CAPITAL</b>	<b>15,673,754,699</b>
	<b>TOTAL ALLOCATION</b>	<b>17,758,284,550</b>

<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NPHC0B023143	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	9,849,999,998
NPHC0B023144	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	200,000,730
NPHC0B023146	TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES	NEW	8,270,500
NPHC0B023148	TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES	NEW	5,670,200
NPHC0B023150	TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES	NEW	3,275,200
NPHC0B023152	TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES	NEW	8,300,000
NPHC0B023158	TO INSTITUTIONALIZE PROCESSES FOR SETTING HEALTH RESEARCH AGENDA AND PRIORITIES	NEW	22,244,000
NPHC0B023160	STRENGTHEN IN-SERVICE TRAINING FOR HEALTH WORKFORCE TO IMPROVE SKILL MIX TASK SHIFTING AND PRODUCTIVITY	NEW	24,976,000
NPHC0B023162	STRENGTHEN IN-SERVICE TRAINING FOR HEALTH WORKFORCE TO IMPROVE SKILL MIX TASK SHIFTING AND PRODUCTIVITY	NEW	24,360,000
NPHC0B023164	TO ESTABLISH MECHANISMS TO STRENGTHEN AND MONITOR PERFORMANCE OF HEALTH WORKERS AT ALL LEVELS	NEW	6,000,000
NPHC0B023166	TO ESTABLISH MECHANISMS TO STRENGTHEN AND MONITOR PERFORMANCE OF HEALTH WORKERS AT ALL LEVELS	NEW	7,440,000
NPHC0B023170	TO ESTABLISH MECHANISMS TO STRENGTHEN AND MONITOR PERFORMANCE OF HEALTH WORKERS AT ALL LEVELS	NEW	5,185,000
NPHC0B023171	HUMAN RESOURCE FOR HEALTH	NEW	1,980,000,000
NPHC0B023174	TO ENGAGE PROFESSIONAL GROUPS	NEW	13,738,000
NPHC0B023176	TO MOBILISE ADEQUATE FINANCIAL RESOURCES TO SUPPORT HEALTH RESEARCH AT ALL LEVELS	NEW	6,278,000
NPHC0B023178	TO CREATE A FRAMEWORK FOR SHARING RESEARCH KNOWLEDGE AND ITS APPLICATIONS	NEW	3,845,000
NPHC0B023179	TO CREATE EFFECTIVE DEMAND FOR SERVICES	NEW	7,540,000
NPHC0B023182	TO CREATE EFFECTIVE DEMAND FOR SERVICES	NEW	7,540,000
NPHC0B023185	TO CREATE EFFECTIVE DEMAND FOR SERVICES	NEW	10,375,000
NPHC0B023186	TO DEVELOP PUBLIC PRIVATE PARTNERSHIP	NEW	16,644,000
NPHC0B023189	TO DEVELOP PUBLIC PRIVATE PARTNERSHIP	NEW	2,850,000
NPHC0B023190	TO DEVELOP PUBLIC PRIVATE PARTNERSHIP	NEW	377,500
NPHC0B023193	TO FACILITATE INTERSECTORAL COLLABORATION	NEW	12,852,000
NPHC0B023194	PROJECT/INITIATIVE 25: STRENGTHEN AND MONITOR PERFORMANCE OF HEALTH WORKERS AT ALL LEVELS	NEW	6,952,000
NPHC0B023195	PROJECT/INITIATIVE 1: POLICY AND STRATEGIC PLANNING WITH STATE COMMISSIONERS FOR HEALTH	NEW	5,309,000
NPHC0B023196	PROJECT/INITIATIVE 17: DEMAND CREATION	NEW	10,590,600



<b>0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NPHC0B023198	PROJECT/INITIATIVE 52 AND 53: PROMOTE PUBLIC-PRIVATE PARTNERSHIP AND INSTITUTIONALIZATION OF A FRAMEWORK FOR COORDINATION OF DEVELOPMENT PARTNERS	NEW	1,919,000
NPHC0B023201	PROJECT/INITIATIVE 5: MONITORING AND IMPROVEMENT OF HEALTH SYSTEM PERFORMANCE	NEW	541,000
NPHC0B023202	PROJECT INITIATIVE 36: CAPACITY BUILDING OF HEALTH WORKERS FOR DATA MANAGEMENT	NEW	191,000
NPHC0B023204	PROJECT INITIATIVE 5: MONITORING AND IMPROVING HEALTH SYSTEMS PERFORMANCE	NEW	27,561,920
NPHC0B023206	PROJECT INITIATIVE 5: MONITORING AND IMPROVING HEALTH SYSTEMS PERFORMANCE	NEW	37,398,200
NPHC0B023207	PROJECT/ INITIATIVE 36: IMPROVEMENT OF DATA COLLECTION AND MANAGEMENT	NEW	3,227,000
NPHC0B023210	PROJECT/INITIATIVE 43: INSTITUTIONALIZE DATA ANALYSIS AND DISSEMINATION AT ALL LEVELS	NEW	5,070,000
NPHC0B023211	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	8,028,200
NPHC0B023214	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	5,790,000
NPHC0B023216	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	2,500,000
NPHC0B023219	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	430,000
NPHC0B023221	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	5,944,000
NPHC0B023223	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	5,100,000
NPHC0B023228	PROGRAMME TO ENSURE EFFICIENCY AND EQUITY IN THE ALLOCATION AND USE OF HEALTH SECTOR RESOURCES AT ALL LEVELS	NEW	320,000
NPHC0B023230	PROGRAMME TO ENSURE EFFICIENCY AND EQUITY IN THE ALLOCATION AND USE OF HEALTH SECTOR RESOURCES AT ALL LEVELS	NEW	11,856,000
NPHC0B023232	DEVELOP AND IMPLEMENT HEALTH CARE FINANCING AND RESOURCE MOBILIZATION POLICIES AND STRATEGIES AT ALL LEVELS	NEW	4,968,000
NPHC0B023234	STRENGTHENING COMMUNICATION, COOPERATION AND COLLABORATION BETWEEN INTERNATIONAL NGOS, HEALTH PROFESSIONAL ASSOCIATIONS AND REGULATORY BODIES ON PROFESSIONAL ISSUES THAT HAVE SIGNIFICANT IMPLICATIONS FOR THE HEALTH SYSTEM	NEW	4,587,500
NPHC0B023238	TO ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS	NEW	2,340,000
NPHC0B023241	TO ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS	NEW	1,452,000
NPHC0B023243	TO ENSURE AVAILABILITY OF DRUGS AND EQUIPMENT AT ALL LEVELS	NEW	1,452,000
NPHC0B023246	TO MAKE STANDARD OPERATING PROCEDURES (SOPS) AND GUIDELINES AVAILABLE FOR DELIVERY OF SERVICES AT ALL LEVELS	NEW	6,460,900
NPHC0B023247	TO CREATE EFFECTIVE DEMAND FOR SERVICES	NEW	1,955,000
NPHC0B023252	TO IMPROVE GEOGRAPHICAL EQUITY AND ACCESS TO HEALTH SERVICES	NEW	6,657,700
NPHC0B023254	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	3,807,000
NPHC0B023255	TO DEVELOP AND INSTITUTIONALISE QUALITY ASSURANCE MODELS	NEW	10,615,200
NPHC0B023256	TO DEVELOP AND INSTITUTIONALISE QUALITY ASSURANCE MODELS	NEW	1,978,000
NPHC0B023259	INSTITUTE MODALITIES FOR MONITORING AND IMPROVING HEALTH SYSTEMS PERFORMANCE	NEW	5,867,653
NPHC0B023260	TO CREATE EFFECTIVE DEMAND FOR SERVICES	NEW	2,669,000
NPHC0B023261	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	2,500,000,000
NPHC0B023262	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	500,000,000
NPHC0B023263	TO STRENGTHEN SPECIFIC COMMUNICABLE AND NON COMMUNICABLE DISEASE CONTROL PROGRAMMES	NEW	249,999,998





<b>0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>121,160,243</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>91,384,747</b>
<b>2101</b>	<b>SALARY</b>	<b>78,554,791</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,554,791</b>
21010101	SALARY	78,554,791
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,829,956</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,010,607</b>
21020101	NON REGULAR ALLOWANCES	3,010,607
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>9,819,349</b>
21020201	NHIS	3,927,740
21020202	CONTRIBUTORY PENSION	5,891,609
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,743,422</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,743,422</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>487,801</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	487,801
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>274,395</b>
22020201	ELECTRICITY CHARGES	185,193
22020202	TELEPHONE CHARGES	17,840
22020205	WATER RATES	71,362
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>89,202</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	89,202
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>535,214</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	178,405
22020402	MAINTENANCE OF OFFICE FURNITURE	89,202
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	89,202
22020405	MAINTENANCE OF PLANTS/GENERATORS	178,405
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>356,810</b>
22020801	MOTOR VEHICLE FUEL COST	178,405
22020803	PLANT / GENERATOR FUEL COST	178,405
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>28,032,074</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,757,964</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,757,964</b>
23010113	PURCHASE OF COMPUTERS	1,757,964
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,274,110</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,274,110</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	8,274,110
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,000,000</b>
23050103	MONITORING AND EVALUATION	18,000,000
	<b>TOTAL PERSONNEL</b>	<b>91,384,747</b>
	<b>TOTAL OVERHEAD</b>	<b>1,743,422</b>
	<b>TOTAL RECURRENT</b>	<b>93,128,169</b>
	<b>TOTAL CAPITAL</b>	<b>28,032,074</b>
	<b>TOTAL ALLOCATION</b>	<b>121,160,243</b>

**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

CODE	PROJECT NAME	TYPE	AMOUNT
NAVR01B022931	COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS AND VECTORS RESEARCH CENTRE, ENUGU	NEW	8,274,110
NAVR02B022932	QUARTERLY SURVEILLANCE OF YELLOW FEVER VECTORS IN THE 6 GEO-POLITICAL ZONE OF THE CONTRY	NEW	18,000,000
NAVR03B022934	COMPUTER SOFTWARE ACQUSITION	NEW	1,757,964



<b>0521006001 RADIOGRAPHERS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>241,585,839</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>204,605,566</b>
<b>2101</b>	<b>SALARY</b>	<b>132,375,110</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>132,375,110</b>
21010101	SALARY	132,375,110
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>72,230,456</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>55,683,568</b>
21020101	NON REGULAR ALLOWANCES	55,683,568
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,546,888</b>
21020201	NHIS	6,618,755
21020202	CONTRIBUTORY PENSION	9,928,133
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,180,273</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,180,273</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,070,429</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	713,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	356,810
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>535,215</b>
22020201	ELECTRICITY CHARGES	223,006
22020202	TELEPHONE CHARGES	178,405
22020203	INTERNET ACCESS CHARGES	133,804
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>490,614</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	178,405
22020303	NEWSPAPERS	133,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	133,804
22020306	PRINTING OF SECURITY DOCUMENTS	44,601
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>832,298</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	430,888
22020402	MAINTENANCE OF OFFICE FURNITURE	44,601
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	89,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,601
22020405	MAINTENANCE OF PLANTS/GENERATORS	223,006
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>89,202</b>
22020501	LOCAL TRAINING	89,202
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>356,810</b>
22020601	SECURITY SERVICES	178,405
22020606	CLEANING & FUMIGATION SERVICES	178,405
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>178,405</b>
22020703	LEGAL SERVICES	178,405
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>448,896</b>
22020801	MOTOR VEHICLE FUEL COST	267,607
22020803	PLANT / GENERATOR FUEL COST	181,289
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>178,404</b>
22021006	POSTAGES & COURIER SERVICES	89,202
22021007	WELFARE PACKAGES	89,202
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>32,800,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>14,750,000</b>

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>14,750,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,750,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,550,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,550,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,550,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,500,000</b>
23050103	MONITORING AND EVALUATION	10,500,000
	<b>TOTAL PERSONNEL</b>	<b>204,605,566</b>
	<b>TOTAL OVERHEAD</b>	<b>4,180,273</b>
	<b>TOTAL RECURRENT</b>	<b>208,785,839</b>
	<b>TOTAL CAPITAL</b>	<b>32,800,000</b>
	<b>TOTAL ALLOCATION</b>	<b>241,585,839</b>

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
RRB01B023482	CONSTRUCTION OF 2-STOREY ADMINISTRATIVE BUILDING HEADQUARTERS IN ABUJA	NEW	14,750,000
RRB03B023487	REHABILITATION AND RENOVATION OF OFFICES	NEW	7,550,000



<b>0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>204,800,743</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>104,887,080</b>
<b>2101</b>	<b>SALARY</b>	<b>68,672,931</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>68,672,931</b>
21010101	SALARY	68,672,931
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,214,149</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,630,032</b>
21020101	NON REGULAR ALLOWANCES	27,630,032
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>8,584,117</b>
21020201	NHIS	3,433,647
21020202	CONTRIBUTORY PENSION	5,150,470
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,513,663</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,513,663</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,792</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,792
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,460</b>
22020201	ELECTRICITY CHARGES	3,303
22020202	TELEPHONE CHARGES	7,927
22020203	INTERNET ACCESS CHARGES	9,909
22020206	SEWERAGE CHARGES	1,321
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,294</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,515
22020303	NEWSPAPERS	3,567
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,927
22020306	PRINTING OF SECURITY DOCUMENTS	5,285
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>84,557</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,030
22020402	MAINTENANCE OF OFFICE FURNITURE	16,515
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,891
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>198,178</b>
22020501	LOCAL TRAINING	198,178
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>373,235</b>
22020603	OFFICE RENT	356,720
22020606	CLEANING & FUMIGATION SERVICES	16,515
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,462</b>
22020801	MOTOR VEHICLE FUEL COST	34,681
22020803	PLANT / GENERATOR FUEL COST	23,781
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>58,461</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,614
22020902	INSURANCE PREMIUM	52,847
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>628,224</b>
22021002	HONORARIUM & SITTING ALLOWANCE	462,415
22021003	PUBLICITY & ADVERTISEMENTS	23,781
22021004	MEDICAL EXPENSES	33,030



<b>0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	13,212
22021007	WELFARE PACKAGES	66,059
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	19,818
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,909
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>98,400,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>91,800,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>91,800,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	39,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	52,800,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>6,600,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>6,600,000</b>
23050101	RESEARCH AND DEVELOPMENT	6,600,000
	<b>TOTAL PERSONNEL</b>	<b>104,887,080</b>
	<b>TOTAL OVERHEAD</b>	<b>1,513,663</b>
	<b>TOTAL RECURRENT</b>	<b>106,400,743</b>
	<b>TOTAL CAPITAL</b>	<b>98,400,000</b>
	<b>TOTAL ALLOCATION</b>	<b>204,800,743</b>

<b>0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
DTRB01B022878	TRAINING AND RETRAINING OF THE HEALTH PROFFESIONAL, TECHNICAL AND ADMINISTRATIVE STAFF OF THE BOARD TOWARDS QUALITY DENTAL HEALTH SERVICE DELIVERY.	NEW	6,600,000
DTRB02B022881	PURCHASE OF SPECIALIZED DENTAL LABORATORY EQUIPMENT AND TOOLS FOR USE IN THE BOARD LABORATORY , REFERENCE AND TRAINING CENTER IN LAGOS.	NEW	52,800,000
DTRB03B022883	PROCUREMENT OF UTILITY AND LOGISTICS VEHICLE FOR MONITORING, SUPERVISION, ACCREDITATION AND INDEXING ACTIVITIES OF THE BOARD	NEW	39,000,000



<b>0521008001 HEALTH RECORDS REGISTRATION BOARD</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>200,221,015</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>116,589,713</b>
<b>2101</b>	<b>SALARY</b>	<b>88,717,210</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>88,717,210</b>
21010101	SALARY	88,717,210
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,872,503</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>16,782,851</b>
21020101	NON REGULAR ALLOWANCES	16,782,851
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,089,652</b>
21020201	NHIS	4,435,861
21020202	CONTRIBUTORY PENSION	6,653,791
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,631,302</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,631,302</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>455,163</b>
22020202	TELEPHONE CHARGES	237,278
22020203	INTERNET ACCESS CHARGES	163,275
22020206	SEWERAGE CHARGES	54,610
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>507,120</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	223,006
22020402	MAINTENANCE OF OFFICE FURNITURE	89,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	89,202
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>178,405</b>
22020606	CLEANING & FUMIGATION SERVICES	178,405
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>312,209</b>
22020801	MOTOR VEHICLE FUEL COST	178,405
22020803	PLANT / GENERATOR FUEL COST	133,804
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>178,405</b>
22021006	POSTAGES & COURIER SERVICES	178,405
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,000,000</b>
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,550,000
23010113	PURCHASE OF COMPUTERS	2,250,000
23010114	PURCHASE OF COMPUTER PRINTERS	550,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,250,000
23010118	PURCHASE OF SCANNERS	100,000
23010119	PURCHASE OF POWER GENERATING SET	2,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



<b>TOTAL PERSONNEL</b>	<b>116,589,713</b>
<b>TOTAL OVERHEAD</b>	<b>1,631,302</b>
<b>TOTAL RECURRENT</b>	<b>118,221,015</b>
<b>TOTAL CAPITAL</b>	<b>82,000,000</b>
<b>TOTAL ALLOCATION</b>	<b>200,221,015</b>

**0521008001 HEALTH RECORDS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
HRRB16023270	LAND ACQUISITION FOR CONSTRUCTION OF HEAD OFFICE	NEW	20,000,000
HRRB17023275	COMPLETION OF THE LAGOS ZONAL OFFICE	NEW	20,000,000
HRRB17023279	PROVISION OF THREE (3) ADDITIONAL ZONAL OFFICES	NEW	10,000,000
HRRB18023283	PURCHASE OF MOTOR VEHICLE	NEW	15,300,000
HRRB19023285	PURCHASE OF COMPUTERS	NEW	2,250,000
HRRB20023286	PURCHASE OF COMPUTER PRINTERS	NEW	550,000
HRRB21023287	PURCHASE OF PHOTOCOPIER	NEW	1,250,000
HRRB22023288	PURCHASE OF OFFICE FURNITURE	NEW	10,550,000
HRRB23023289	PURCHASE OF SCANNERS	NEW	100,000
HRRB24023290	PURCHASE OF POWER GENERATING SET	NEW	2,000,000





<b>0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>228,171,826</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>183,721,513</b>
<b>2101</b>	<b>SALARY</b>		<b>145,182,065</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>145,182,065</b>
21010101	SALARY		145,182,065
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>38,539,448</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>20,391,690</b>
21020101	NON REGULAR ALLOWANCES		20,391,690
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>18,147,758</b>
21020201	NHIS		7,259,103
21020202	CONTRIBUTORY PENSION		10,888,655
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>1,650,313</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>1,650,313</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>713,620</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		713,620
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>326,220</b>
22020201	ELECTRICITY CHARGES		223,006
22020202	TELEPHONE CHARGES		103,214
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>164,462</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		164,462
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>89,202</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS		89,202
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>267,607</b>
22020803	PLANT / GENERATOR FUEL COST		267,607
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>89,202</b>
22021006	POSTAGES & COURIER SERVICES		89,202
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>42,800,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>30,250,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>30,250,000</b>
23010105	PURCHASE OF MOTOR VEHICLES		21,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,650,000
23010119	PURCHASE OF POWER GENERATING SET		4,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>12,550,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>12,550,000</b>
23050101	RESEARCH AND DEVELOPMENT		7,600,000
23050102	COMPUTER SOFTWARE ACQUISITION		4,950,000
	<b>TOTAL PERSONNEL</b>		<b>183,721,513</b>
	<b>TOTAL OVERHEAD</b>		<b>1,650,313</b>
	<b>TOTAL RECURRENT</b>		<b>185,371,826</b>
	<b>TOTAL CAPITAL</b>		<b>42,800,000</b>
	<b>TOTAL ALLOCATION</b>		<b>228,171,826</b>
<b>0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OPTM01B023422	HUMAN RESOURCES DEVELOPMENT	NEW	300,000
OPTM01B023423	HUMAN RESOURCES DEVELOPMENT	NEW	1,200,000

**0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
OPTM01B023425	HUMAN RESOURCES DEVELOPMENT	NEW	2,000,000
OPTM01B023426	HUMAN RESOURCES DEVELOPMENT	NEW	400,000
OPTM01B023427	HUMAN RESOURCES DEVELOPMENT	NEW	800,000
OPTM01B023430	HUMAN RESOURCES DEVELOPMENT	NEW	800,000
OPTM01B023431	HUMAN RESOURCES DEVELOPMENT	NEW	900,000
OPTM01B023432	HUMAN RESOURCES DEVELOPMENT	NEW	1,200,000
OPTM02B023434	PROCUREMENT OF 3 TOYOTA HIACE BUSES & 1 HILUX VAN	NEW	14,600,000
OPTM02B023435	PROCUREMENT OF 3 TOYOTA HIACE BUSES & 1 HILUX VAN	NEW	6,500,000
OPTM03B023437	PROCUREMENT OF 100KVA GENERATOR FOR THE HEADQUARTERS OFFICE	NEW	4,500,000
OPTM04B023439	COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES.	NEW	4,200,000
OPTM04B023442	COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES.	NEW	150,000
OPTM04B023443	COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES.	NEW	150,000
OPTM04B023445	COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES.	NEW	150,000
OPTM04B023446	COMPUTERIZATION OF BOARD ACTIVITIES IN THE HEADQUARTER & BRANCH OFFICES.	NEW	300,000
OPTM04B023451	PROVIDE FURNITURES AND FITTINGS FOR HEADQUARTER OFFICE & NEW BRANCHES	NEW	2,200,000
OPTM05B023453	PROVIDE FURNITURES AND FITTINGS FOR HEADQUARTER OFFICE & NEW BRANCHES	NEW	2,450,000



<b>0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>103,079,589</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>68,440,480</b>
<b>2101</b>	<b>SALARY</b>		<b>57,995,399</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>57,995,399</b>
21010101	SALARY		57,995,399
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>10,445,081</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>3,195,656</b>
21020101	NON REGULAR ALLOWANCES		3,195,656
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>7,249,425</b>
21020201	NHIS		2,899,770
21020202	CONTRIBUTORY PENSION		4,349,655
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>1,868,709</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>1,868,709</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>1,868,709</b>
22020601	SECURITY SERVICES		994,526
22020606	CLEANING & FUMIGATION SERVICES		874,183
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>32,770,400</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>32,770,400</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>32,770,400</b>
23010105	PURCHASE OF MOTOR VEHICLES		24,640,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,086,400
23010113	PURCHASE OF COMPUTERS		5,044,000
	<b>TOTAL PERSONNEL</b>		<b>68,440,480</b>
	<b>TOTAL OVERHEAD</b>		<b>1,868,709</b>
	<b>TOTAL RECURRENT</b>		<b>70,309,189</b>
	<b>TOTAL CAPITAL</b>		<b>32,770,400</b>
	<b>TOTAL ALLOCATION</b>		<b>103,079,589</b>
<b>0521010001 COMMUNITY HEALTH PRACTITONERS REGISTRATION BOARD</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CHPRB01B022921	PURCHASE OF 10 UNITS DESKTOP COMPUTERS, 5 UNITS OF DELL LAPTOP COMPUTERS, 5 UNITS OF PHOTOCOPYING MACHINES(SHORTER 3-IN-ONE), 2 UNITS OF SCANNERS, 5 UNITS OF COMPUTER PRINTERS, 5 UNITS OF APC UPS, 10 UNITS OF CASTING (ADDING)MACHINES,1 UNIT OF 150 KVA GENERATOR,AIRCONDITION	NEW	5,044,000
CHPRB02B022923	PURCHASE OF 6 NOS. TOYOTA HILUX VANS FOR THE ZONAL OFFICES , 1 UNIT OF TOYOTA CAMRY FOR THE REGISTRAR/CEO,1 UNIT OF COASTER BUS(32 SEATER)FOR BOARD MEMBERS.	NEW	24,640,000
CHPRB03B022925	PURCHASE OF EXECUTIVE CHAIRS AND VISITOR'S CHAIRS.	NEW	3,086,400



<b>0521011001 NURSING AND MIDWIFERY COUNCIL</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>298,644,522</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>262,776,904</b>
<b>2101</b>	<b>SALARY</b>	<b>224,802,937</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>224,802,937</b>
21010101	SALARY	224,802,937
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,973,967</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,873,600</b>
21020101	NON REGULAR ALLOWANCES	9,873,600
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,100,367</b>
21020201	NHIS	11,240,147
21020202	CONTRIBUTORY PENSION	16,860,220
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,067,618</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,067,618</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>260,190</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	89,202
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,988
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>49,956</b>
22020201	ELECTRICITY CHARGES	40,435
22020205	WATER RATES	9,521
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>670,027</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	156,104
22020303	NEWSPAPERS	44,601
22020304	MAGAZINES & PERIODICALS	129,344
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,961
22020309	UNIFORMS & OTHER CLOTHING	59,017
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>501,808</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	109,451
22020402	MAINTENANCE OF OFFICE FURNITURE	66,768
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	133,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	191,785
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>174,837</b>
22020501	LOCAL TRAINING	174,837
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>242,773</b>
22020601	SECURITY SERVICES	94,813
22020606	CLEANING & FUMIGATION SERVICES	147,960
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>85,857</b>
22020703	LEGAL SERVICES	85,857
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>244,401</b>
22020801	MOTOR VEHICLE FUEL COST	178,614
22020803	PLANT / GENERATOR FUEL COST	65,787
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>118,708</b>
22020902	INSURANCE PREMIUM	118,708
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>719,061</b>
22021001	REFRESHMENT & MEALS	13,059
22021002	HONORARIUM & SITTING ALLOWANCE	328,845
22021003	PUBLICITY & ADVERTISEMENTS	198,413

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	178,744
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>32,800,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>32,800,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>32,800,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	21,707,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,093,000
	<b>TOTAL PERSONNEL</b>	<b>262,776,904</b>
	<b>TOTAL OVERHEAD</b>	<b>3,067,618</b>
	<b>TOTAL RECURRENT</b>	<b>265,844,522</b>
	<b>TOTAL CAPITAL</b>	<b>32,800,000</b>
	<b>TOTAL ALLOCATION</b>	<b>298,644,522</b>

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
NMCON01B023391	PLANNING COMMITTEE MEETING	NEW	166,500
NMCON01B023393	ADVERTISEMENT FOR TENDER/BIDDING	NEW	360,000
NMCON01B023395	BIDDING AND EVALUATION FOR THE CONTRACT	NEW	166,500
NMCON01B023398	PURCHASE OF OFFICE EQUIPMENT	NEW	10,400,000
NMCON02B023403	PURCHASE OF UTILITY VEHICLES	NEW	166,500
NMCON02B023406	PURCHASE OF UTILITY VEHICLES	NEW	360,000
NMCON02B023407	PURCHASE OF UTILITY VEHICLES	NEW	166,500
NMCON02B023410	PURCHASE OF UTILITY VEHICLES	NEW	21,014,000



<b>0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>611,678,709</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>569,829,434</b>
<b>2101</b>	<b>SALARY</b>		<b>384,234,756</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>384,234,756</b>
21010101	SALARY		384,234,756
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>185,594,678</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>137,565,333</b>
21020101	NON REGULAR ALLOWANCES		137,565,333
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>48,029,345</b>
21020201	NHIS		19,211,738
21020202	CONTRIBUTORY PENSION		28,817,607
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>9,049,275</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>9,049,275</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>4,315,416</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,945,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,370,286
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>410,193</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS		410,193
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>3,689,287</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,225,425
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,362,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		640,416
22020405	MAINTENANCE OF PLANTS/GENERATORS		461,344
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>634,379</b>
22020801	MOTOR VEHICLE FUEL COST		634,379
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>32,800,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>22,380,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>22,380,000</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		22,380,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>10,420,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>10,420,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,420,000
	<b>TOTAL PERSONNEL</b>		<b>569,829,434</b>
	<b>TOTAL OVERHEAD</b>		<b>9,049,275</b>
	<b>TOTAL RECURRENT</b>		<b>578,878,709</b>
	<b>TOTAL CAPITAL</b>		<b>32,800,000</b>
	<b>TOTAL ALLOCATION</b>		<b>611,678,709</b>
<b>0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
PHARM01B023460	COMPLETION OF FURNISHING	NEW	11,190,000
PHARM01B023462	COMPLETION OF FURNISHING	NEW	11,190,000
PHARM02B023463	CONSTRUCTION OF LAGOS ZONAL OFFICE	NEW	10,420,000



<b>0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>227,589,128</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>183,968,632</b>
<b>2101</b>	<b>SALARY</b>		<b>143,685,147</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>143,685,147</b>
21010101	SALARY		143,685,147
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>40,283,485</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>22,322,842</b>
21020101	NON REGULAR ALLOWANCES		22,322,842
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>17,960,643</b>
21020201	NHIS		7,184,257
21020202	CONTRIBUTORY PENSION		10,776,386
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>10,820,496</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>10,820,496</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>4,460,121</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,460,121
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>2,504,958</b>
22020501	LOCAL TRAINING		2,504,958
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>2,979,360</b>
22020601	SECURITY SERVICES		1,449,539
22020606	CLEANING & FUMIGATION SERVICES		1,529,821
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>876,057</b>
22020803	PLANT / GENERATOR FUEL COST		876,057
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>32,800,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>32,800,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>32,800,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING		32,800,000
	<b>TOTAL PERSONNEL</b>		<b>183,968,632</b>
	<b>TOTAL OVERHEAD</b>		<b>10,820,496</b>
	<b>TOTAL RECURRENT</b>		<b>194,789,128</b>
	<b>TOTAL CAPITAL</b>		<b>32,800,000</b>
	<b>TOTAL ALLOCATION</b>		<b>227,589,128</b>
<b>0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
MDCN_2016_01023 225	CONSTRUCTION OF MULTIPURPOSE HALL FOR QUASI-JUDICIAL PROCEEDINGS , ARCHIVE,COMMITTEE ROOMS AND LIBRARY	NEW	32,800,000



<b>0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>		<b>4,748,758,294</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>4,707,949,794</b>
<b>2101</b>	<b>SALARY</b>		<b>3,837,156,866</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>3,837,156,866</b>
21010101	SALARY		3,837,156,866
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>870,792,928</b>
<b>210201</b>	<b>ALLOWANCES</b>		<b>391,148,320</b>
21020101	NON REGULAR ALLOWANCES		391,148,320
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>479,644,608</b>
21020201	NHIS		191,857,843
21020202	CONTRIBUTORY PENSION		287,786,765
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>8,008,500</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>4,083,594</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>3,548,380</b>
22020205	WATER RATES		3,548,380
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>535,214</b>
22020308	FIELD & CAMPING MATERIALS SUPPLIES		535,214
<b>2205</b>	<b>SUBSIDIES</b>		<b>3,924,906</b>
<b>220502</b>	<b>SUBSIDY TO PRIVATE COMPANIES</b>		<b>3,924,906</b>
22050202	SUBSIDY TO PRIVATE COMPANIES		3,924,906
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>32,800,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>32,800,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>32,800,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		32,800,000
	<b>TOTAL PERSONNEL</b>		<b>4,707,949,794</b>
	<b>TOTAL OVERHEAD</b>		<b>8,008,500</b>
	<b>TOTAL RECURRENT</b>		<b>4,715,958,294</b>
	<b>TOTAL CAPITAL</b>		<b>32,800,000</b>
	<b>TOTAL ALLOCATION</b>		<b>4,748,758,294</b>
<b>0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NAFDAC2016A0233 51	CONSULTANCY I&II, DRAWING, PLAN, PLAN APPROVAL, BILL OF QUANTITIES, ARCHITECTURAL SERVICES, CIVIL ENGINEERING SERVICES, STRUCTURAL ENGINEERING SERVICES, MECHANICAL ENGINEERING SERVICES, ELECTRICAL ENGINEERING SERVICES, GEOTECHNICAL SERVICES, QUANTITY SURVEYOR'S SERVICES	NEW	32,800,000