

**0125005004 FEDERAL TRAINING CENTRE, KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAD01014457	COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC KADUNA	NEW	4,513,097
FTCKAD02014460	MONITORING AND SUPERVISION OF ALL PROJECTS IN KADUNA	NEW	3,008,731



0125005005 FEDERAL TRAINING CENTRE,LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,836,402
21	PERSONNEL COST	79,782,452
2101	SALARY	70,917,735
210101	SALARIES AND WAGES	70,917,735
21010101	SALARY	70,917,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,864,717
210202	SOCIAL CONTRIBUTIONS	8,864,717
21020201	NHIS	3,545,887
21020202	CONTRIBUTORY PENSION	5,318,830
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	3,008,731
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731
	TOTAL PERSONNEL	79,782,452
	TOTAL OVERHEAD	25,045,219
	TOTAL RECURRENT	104,827,671
	TOTAL CAPITAL	3,008,731
	TOTAL ALLOCATION	107,836,402

0125005005 FEDERAL TRAINING CENTRE,LAGOS		
CODE	PROJECT NAME	AMOUNT
FTCLAG014472	MONITORING AND SUPERVISION OF ALL PROJECTS IN LAGOS	3,008,731



0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	65,420,151
21	PERSONNEL COST	32,853,104
2101	SALARY	29,202,759
210101	SALARIES AND WAGES	29,202,759
21010101	SALARY	29,202,759
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,650,345
210202	SOCIAL CONTRIBUTIONS	3,650,345
21020201	NHIS	1,460,138
21020202	CONTRIBUTORY PENSION	2,190,207
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	7,521,828
2302	CONSTRUCTION / PROVISION	4,513,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,513,097
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731
	TOTAL PERSONNEL	32,853,104
	TOTAL OVERHEAD	25,045,219
	TOTAL RECURRENT	57,898,323
	TOTAL CAPITAL	7,521,828
	TOTAL ALLOCATION	65,420,151

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
FTCMAID014742	COMPLETION OF CONSTRUCTION OF LIBRARY BLOCK AT FTC MAIDUGURI	NEW	4,513,097
FTCMAID02014744	MONITORING AND SUPERVISION OF ALL PROJECTS IN MAIDUGURI	NEW	3,008,731



0125005007 FEDERAL TRAINING CENTRE,CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,304,772
21	PERSONNEL COST	29,162,841
2101	SALARY	25,922,526
210101	SALARIES AND WAGES	25,922,526
21010101	SALARY	25,922,526
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,240,315
210202	SOCIAL CONTRIBUTIONS	3,240,315
21020201	NHIS	1,296,126
21020202	CONTRIBUTORY PENSION	1,944,189
22	OTHER RECURRENT COSTS	25,045,219
2202	OVERHEAD COST	25,045,219
220201	TRAVEL & TRANSPORT - GENERAL	10,122,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,122,542
220202	UTILITIES - GENERAL	3,457,052
22020201	ELECTRICITY CHARGES	1,538,099
22020202	TELEPHONE CHARGES	1,038,689
22020205	WATER RATES	415,792
22020206	SEWERAGE CHARGES	464,472
220203	MATERIALS & SUPPLIES - GENERAL	1,270,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,270,643
220204	MAINTENANCE SERVICES - GENERAL	6,622,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,517
22020402	MAINTENANCE OF OFFICE FURNITURE	884,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,132,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,860
22020406	OTHER MAINTENANCE SERVICES	1,240,415
220206	OTHER SERVICES - GENERAL	3,129,868
22020601	SECURITY SERVICES	1,132,802
22020604	RESIDENTIAL RENT	1,488,497
22020606	CLEANING & FUMIGATION SERVICES	508,569
220210	MISCELLANEOUS	442,222
22021009	SPORTING ACTIVITIES	442,222
23	CAPITAL EXPENDITURE	16,096,712
2302	CONSTRUCTION / PROVISION	13,087,981
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,087,981
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,574,884
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	4,513,097
2305	OTHER CAPITAL PROJECTS	3,008,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,008,731
23050103	MONITORING AND EVALUATION	3,008,731



TOTAL PERSONNEL	29,162,841
TOTAL OVERHEAD	25,045,219
TOTAL RECURRENT	54,208,060
TOTAL CAPITAL	16,096,712
TOTAL ALLOCATION	70,304,772

0125005007 FEDERAL TRAINING CENTRE,CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
FTCCAL16014293	COMPLETION OF CONSTRUCTION OF PERIMETER FENCES WITH GATE HOUSE AND GATES AT FTC'S CALABAR	NEW	4,513,097
FTCCAL161014296	CLEARING OF BUSH,SHRUBS AND FELLING OF TREES AND 30 HECTARES	NEW	4,061,787
FTCCAL161014297	GRADING AND LEVELLING OF 30 HHECTARES	NEW	4,513,097
FTCCAL162014298	MONITORING AND SUPERVISION OF ALL PROJECTS IN CALABAR	NEW	3,008,731



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,217,908
21	PERSONNEL COST	241,008,766
2101	SALARY	214,690,189
210101	SALARIES AND WAGES	214,690,189
21010101	SALARY	214,690,189
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,318,577
210202	SOCIAL CONTRIBUTIONS	26,318,577
21020201	NHIS	10,216,813
21020202	CONTRIBUTORY PENSION	16,101,764
22	OTHER RECURRENT COSTS	120,260,555
2202	OVERHEAD COST	120,260,555
220201	TRAVEL & TRANSPORT - GENERAL	21,494,456
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,574,292
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,920,164
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	11,700,177
22020201	ELECTRICITY CHARGES	6,240,094
22020202	TELEPHONE CHARGES	1,170,018
22020205	WATER RATES	1,170,018
22020206	SEWERAGE CHARGES	3,120,047
220203	MATERIALS & SUPPLIES - GENERAL	22,932,345
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,020,106
22020302	BOOKS	3,900,059
22020303	NEWSPAPERS	1,170,018
22020304	MAGAZINES & PERIODICALS	1,560,023
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,950,029
22020306	PRINTING OF SECURITY DOCUMENTS	1,560,023
22020307	DRUGS & MEDICAL SUPPLIES	2,340,035
22020309	UNIFORMS & OTHER CLOTHING	312,005
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,120,047
220204	MAINTENANCE SERVICES - GENERAL	21,762,326
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,992,075
22020402	MAINTENANCE OF OFFICE FURNITURE	2,340,035
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,460,082
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,460,082
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,950,029
22020406	OTHER MAINTENANCE SERVICES	1,560,023
220205	TRAINING - GENERAL	6,240,094
22020501	LOCAL TRAINING	6,240,094
220206	OTHER SERVICES - GENERAL	11,388,172
22020601	SECURITY SERVICES	5,148,078
22020606	CLEANING & FUMIGATION SERVICES	6,240,094
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,730,041
22020702	INFORMATION TECHNOLOGY CONSULTING	2,340,035
22020703	LEGAL SERVICES	390,006
220208	FUEL & LUBRICANTS - GENERAL	7,020,105



0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,340,035
22020803	PLANT / GENERATOR FUEL COST		4,680,070
220209	FINANCIAL CHARGES - GENERAL		234,004
22020901	BANK CHARGES (OTHER THAN INTEREST)		234,004
220210	MISCELLANEOUS		14,758,835
22021001	REFRESHMENT & MEALS		2,184,033
22021002	HONORARIUM & SITTING ALLOWANCE		2,434,650
22021003	PUBLICITY & ADVERTISEMENTS		2,340,035
22021004	MEDICAL EXPENSES		780,012
22021006	POSTAGES & COURIER SERVICES		390,006
22021007	WELFARE PACKAGES		4,680,070
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,560,023
22021009	SPORTING ACTIVITIES		390,006
23	CAPITAL EXPENDITURE		99,948,587
2301	FIXED ASSETS PURCHASED		25,702,086
230101	PURCHASE OF FIXED ASSETS - GENERAL		25,702,086
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		12,772,064
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		12,930,022
2302	CONSTRUCTION / PROVISION		48,741,446
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		48,741,446
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		48,741,446
2303	REHABILITATION / REPAIRS		25,505,055
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,505,055
23030102	REHABILITATION / REPAIRS - ELECTRICITY		25,505,055
	TOTAL PERSONNEL		241,008,766
	TOTAL OVERHEAD		120,260,555
	TOTAL RECURRENT		361,269,321
	TOTAL CAPITAL		99,948,587
	TOTAL ALLOCATION		461,217,908
0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.			
CODE	PROJECT NAME	TYPE	AMOUNT
PSIN01014150	E-Library deployment	NEW	48,741,446
PSIN02014153	ACQUISITION OF LIBRARY BOOKS	NEW	12,930,022
PSIN03014157	REHABILITATION OF ELECTRICAL SYSTEM	NEW	25,505,055
PSIN04014163	EQUIPPING CLASSES WITH BASIC LEARNING FACILITIES	NEW	3,475,085
PSIN04014176	EQUIPPING CONFERENCE/ SEMINAR ROOMS WITH BASIC LEARNING FACILITIES	NEW	3,881,263
PSIN04014182	EQUIPPING THEATRES AND SYNDICATE BUILDING WITH BASIC LEARNING FACILITIES	NEW	5,415,716



0125008001 BUREAU OF PUBLIC SERVICE REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	428,460,171
21	PERSONNEL COST	122,969,265
2101	SALARY	109,306,013
210101	SALARIES AND WAGES	109,306,013
21010101	SALARY	109,306,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,663,252
210202	SOCIAL CONTRIBUTIONS	13,663,252
21020201	NHIS	5,465,301
21020202	CONTRIBUTORY PENSION	8,197,951
22	OTHER RECURRENT COSTS	272,527,698
2202	OVERHEAD COST	272,527,698
220201	TRAVEL & TRANSPORT - GENERAL	79,721,493
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,714,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,007,116
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	13,073,794
22020201	ELECTRICITY CHARGES	9,477,750
22020203	INTERNET ACCESS CHARGES	2,947,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	648,771
220203	MATERIALS & SUPPLIES - GENERAL	23,414,683
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,045,849
22020302	BOOKS	926,815
22020303	NEWSPAPERS	2,780,446
22020304	MAGAZINES & PERIODICALS	1,668,267
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,904,865
22020306	PRINTING OF SECURITY DOCUMENTS	1,904,865
22020307	DRUGS & MEDICAL SUPPLIES	1,183,576
220204	MAINTENANCE SERVICES - GENERAL	23,339,489
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,605,797
22020402	MAINTENANCE OF OFFICE FURNITURE	1,390,223
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,668,267
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,197,452
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,477,750
220205	TRAINING - GENERAL	45,177,096
22020501	LOCAL TRAINING	45,177,096
220206	OTHER SERVICES - GENERAL	3,707,261
22020601	SECURITY SERVICES	2,780,446
22020606	CLEANING & FUMIGATION SERVICES	926,815
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,070,914
22020701	FINANCIAL CONSULTING	2,317,039
22020702	INFORMATION TECHNOLOGY CONSULTING	4,495,518
22020703	LEGAL SERVICES	2,001,921
22020708	BUDGET PREPARATION	2,256,436
220208	FUEL & LUBRICANTS - GENERAL	2,317,039
22020801	MOTOR VEHICLE FUEL COST	2,317,039



0125008001 BUREAU OF PUBLIC SERVICE REFORMS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		6,487,706
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,853,630
22020902	INSURANCE PREMIUM		4,634,076
220210	MISCELLANEOUS		64,218,223
22021001	REFRESHMENT & MEALS		11,618,694
22021002	HONORARIUM & SITTING ALLOWANCE		38,874,890
22021003	PUBLICITY & ADVERTISEMENTS		5,560,891
22021004	MEDICAL EXPENSES		769,257
22021006	POSTAGES & COURIER SERVICES		1,092,147
22021007	WELFARE PACKAGES		2,780,446
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,595,083
22021009	SPORTING ACTIVITIES		926,815
23	CAPITAL EXPENDITURE		32,963,208
2305	OTHER CAPITAL PROJECTS		32,963,208
230501	ACQUISITION OF NON TANGIBLE ASSETS		32,963,208
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		32,963,208
	TOTAL PERSONNEL		122,969,265
	TOTAL OVERHEAD		272,527,698
	TOTAL RECURRENT		395,496,963
	TOTAL CAPITAL		32,963,208
	TOTAL ALLOCATION		428,460,171
0125008001 BUREAU OF PUBLIC SERVICE REFORMS			
CODE	PROJECT NAME	TYPE	AMOUNT
BPSR1001014123	IMPLEMENTATION OF SAT IN 20 FEDERAL AGENCIES	NEW	32,963,208



0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	624,549,558
21	PERSONNEL COST	317,385,114
2101	SALARY	283,520,201
210101	SALARIES AND WAGES	283,520,201
21010101	SALARY	283,520,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,864,913
210202	SOCIAL CONTRIBUTIONS	33,864,913
21020201	NHIS	12,600,898
21020202	CONTRIBUTORY PENSION	21,264,015
22	OTHER RECURRENT COSTS	72,894,130
2202	OVERHEAD COST	72,894,130
220201	TRAVEL & TRANSPORT - GENERAL	12,494,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,649,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,845,210
220202	UTILITIES - GENERAL	2,175,132
22020201	ELECTRICITY CHARGES	431,752
22020202	TELEPHONE CHARGES	1,452,817
22020205	WATER RATES	290,563
220203	MATERIALS & SUPPLIES - GENERAL	7,874,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,644,157
22020303	NEWSPAPERS	581,126
22020304	MAGAZINES & PERIODICALS	581,126
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,743,380
22020306	PRINTING OF SECURITY DOCUMENTS	1,743,380
22020307	DRUGS & MEDICAL SUPPLIES	581,126
220204	MAINTENANCE SERVICES - GENERAL	6,533,583
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,507
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,254
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,452,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,162,254
22020405	MAINTENANCE OF PLANTS/GENERATORS	431,751
220205	TRAINING - GENERAL	4,067,887
22020501	LOCAL TRAINING	4,067,887
220206	OTHER SERVICES - GENERAL	3,046,821
22020601	SECURITY SERVICES	871,690
22020603	OFFICE RENT	431,751
22020606	CLEANING & FUMIGATION SERVICES	1,743,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,491,064
22020701	FINANCIAL CONSULTING	5,030,784
22020702	INFORMATION TECHNOLOGY CONSULTING	4,649,013
22020703	LEGAL SERVICES	5,811,267
220208	FUEL & LUBRICANTS - GENERAL	3,777,323
22020801	MOTOR VEHICLE FUEL COST	1,743,380
22020803	PLANT / GENERATOR FUEL COST	2,033,943
220209	FINANCIAL CHARGES - GENERAL	2,324,506
22020901	BANK CHARGES (OTHER THAN INTEREST)	581,126



0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		1,743,380
220210	MISCELLANEOUS		15,109,296
22021001	REFRESHMENT & MEALS		1,162,254
22021002	HONORARIUM & SITTING ALLOWANCE		1,452,817
22021003	PUBLICITY & ADVERTISEMENTS		1,452,817
22021004	MEDICAL EXPENSES		1,162,254
22021006	POSTAGES & COURIER SERVICES		1,162,254
22021007	WELFARE PACKAGES		6,973,520
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		871,690
22021009	SPORTING ACTIVITIES		871,690
23	CAPITAL EXPENDITURE		234,270,314
2301	FIXED ASSETS PURCHASED		215,856,879
230101	PURCHASE OF FIXED ASSETS - GENERAL		215,856,879
23010106	PURCHASE OF VANS		66,327,179
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		93,801,077
23010113	PURCHASE OF COMPUTERS		55,728,623
2302	CONSTRUCTION / PROVISION		18,413,435
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		18,413,435
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		18,413,435
	TOTAL PERSONNEL		317,385,114
	TOTAL OVERHEAD		72,894,130
	TOTAL RECURRENT		390,279,244
	TOTAL CAPITAL		234,270,314
	TOTAL ALLOCATION		624,549,558
0125009001 SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SDIGAO01017061	MONITORING VEHICLES	ONGOING	66,327,179
SDIGAO02017064	OFFICE EQUIPMENT	NEW	8,341,106
SDIGAO02017069	ACQUISITION OF COMPUTERS & ACCESSORIES	NEW	47,387,517
SDIGAO03017073	OFFICE FURNITURE	NEW	5,045,642
SDIGAO03017076	OFFICE FURNITURE	NEW	88,755,435
SDIGAO04017066	PURCHASE OF SOLAR HOME SYSTEM	NEW	18,413,435

**AUDITOR GENERAL FOR THE FEDERATION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	1,891,353,914	654,700,883	2,546,054,797	450,000,000	2,996,054,797
			1,891,353,914	654,700,883	2,546,054,797	450,000,000	2,996,054,797



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,996,054,797
21	PERSONNEL COST	1,891,353,914
2101	SALARY	1,681,203,479
210101	SALARIES AND WAGES	1,681,203,479
21010101	SALARY	1,681,203,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,150,435
210202	SOCIAL CONTRIBUTIONS	210,150,435
21020201	NHIS	84,060,174
21020202	CONTRIBUTORY PENSION	126,090,261
22	OTHER RECURRENT COSTS	654,700,883
2202	OVERHEAD COST	654,700,883
220201	TRAVEL & TRANSPORT - GENERAL	181,741,694
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,826,860
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,265,137
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,848,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	54,801,521
220202	UTILITIES - GENERAL	14,977,140
22020201	ELECTRICITY CHARGES	5,952,588
22020202	TELEPHONE CHARGES	147,886
22020203	INTERNET ACCESS CHARGES	3,685,711
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,981,577
22020205	WATER RATES	1,637,271
22020206	SEWERAGE CHARGES	1,572,107
220203	MATERIALS & SUPPLIES - GENERAL	89,950,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	82,809,250
22020302	BOOKS	936,177
22020303	NEWSPAPERS	344,315
22020304	MAGAZINES & PERIODICALS	1,568,105
22020305	PRINTING OF NON SECURITY DOCUMENTS	146,857
22020306	PRINTING OF SECURITY DOCUMENTS	3,633,994
22020307	DRUGS & MEDICAL SUPPLIES	219,852
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	292,389
220204	MAINTENANCE SERVICES - GENERAL	33,390,418
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,395,334
22020402	MAINTENANCE OF OFFICE FURNITURE	4,023,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,905,742
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,880,205
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,185,371
220205	TRAINING - GENERAL	22,736,063
22020501	LOCAL TRAINING	22,736,063
220206	OTHER SERVICES - GENERAL	22,901,671
22020601	SECURITY SERVICES	6,416,372
22020603	OFFICE RENT	11,660,357
22020606	CLEANING & FUMIGATION SERVICES	4,824,942
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	220,718,698
22020701	FINANCIAL CONSULTING	202,763,571



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	7,411,910
22020703	LEGAL SERVICES	3,581,827
22020707	AUDITING OF FEDERATION ACCOUNT	6,961,390
220208	FUEL & LUBRICANTS - GENERAL	14,361,386
22020801	MOTOR VEHICLE FUEL COST	6,927,548
22020803	PLANT / GENERATOR FUEL COST	7,433,838
220210	MISCELLANEOUS	53,922,874
22021001	REFRESHMENT & MEALS	4,230,014
22021002	HONORARIUM & SITTING ALLOWANCE	887,967
22021003	PUBLICITY & ADVERTISEMENTS	4,128,234
22021004	MEDICAL EXPENSES	3,693,971
22021007	WELFARE PACKAGES	13,377,466
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,910,096
22021009	SPORTING ACTIVITIES	3,628,386
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	18,066,740
23	CAPITAL EXPENDITURE	450,000,000
2301	FIXED ASSETS PURCHASED	105,126,378
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,126,378
23010113	PURCHASE OF COMPUTERS	37,079,782
23010114	PURCHASE OF COMPUTER PRINTERS	8,856,764
23010115	PURCHASE OF PHOTOCOPYING MACHINES	24,355,029
23010118	PURCHASE OF SCANNERS	4,752,828
23010119	PURCHASE OF POWER GENERATING SET	30,081,975
2305	OTHER CAPITAL PROJECTS	344,873,622
230501	ACQUISITION OF NON TANGIBLE ASSETS	344,873,622
23050101	RESEARCH AND DEVELOPMENT	140,192,141
23050103	MONITORING AND EVALUATION	204,681,481
	TOTAL PERSONNEL	1,891,353,914
	TOTAL OVERHEAD	654,700,883
	TOTAL RECURRENT	2,546,054,797
	TOTAL CAPITAL	450,000,000
	TOTAL ALLOCATION	2,996,054,797

0140001001 AUDITOR GENERAL FOR THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
AUGF003016692	PURCHASE OF DESKTOPS, LAPTOPS, IPAD AND NOTEBOOKS	NEW	37,079,782
AUGF004016696	PURCHASE OF COMPUTER PRINTERS IN THE HEAD OFFICE AND 36 STATE OFFICES	NEW	8,856,764
AUGF005016723	PURCHASE OF PHOTOCOPYING MACHINE IN THE HEAD OFFICE AND 36 STATE OFFICES	NEW	24,355,029
AUGF007016708	PURCHASE OF SCANNERS IN THE HEAD OFFICE AND 36 STATE OFFICES	NEW	4,752,828
AUGF008016713	PURCHASE OF 15 KVA GENERATORS FOR 36 STATES OFFICES	NEW	30,081,975
AUGF014016715	EMERGING AUDIT ISSUES	NEW	140,192,141
AUGF015016698	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROJECTS ACROSS THE COUNTRY	NEW	204,681,481

**PUBLIC COMPLAINTS COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0145001001	PUBLIC COMPLAINTS COMMISSION	2,000,000,000	0	2,000,000,000	0	2,000,000,000
			2,000,000,000	0	2,000,000,000	0	2,000,000,000

**0145001001 PUBLIC COMPLAINTS COMMISSION**

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



FEDERAL CIVIL SERVICE COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043
			619,694,978	416,281,157	1,035,976,135	17,078,908	1,053,055,043



0147001001 FEDERAL CIVIL SERVICE COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,053,055,043
21	PERSONNEL COST	619,694,978
2101	SALARY	558,340,471
210101	SALARIES AND WAGES	558,340,471
21010101	SALARY	558,340,471
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,354,507
210202	SOCIAL CONTRIBUTIONS	61,354,507
21020201	NHIS	19,478,972
21020202	CONTRIBUTORY PENSION	41,875,535
22	OTHER RECURRENT COSTS	416,281,157
2202	OVERHEAD COST	416,281,157
220201	TRAVEL & TRANSPORT - GENERAL	56,195,102
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,971,333
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,945,646
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,278,123
220202	UTILITIES - GENERAL	13,445,125
22020201	ELECTRICITY CHARGES	4,203,172
22020202	TELEPHONE CHARGES	2,439,845
22020203	INTERNET ACCESS CHARGES	3,363,906
22020205	WATER RATES	1,171,671
22020206	SEWERAGE CHARGES	2,266,531
220203	MATERIALS & SUPPLIES - GENERAL	25,769,442
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,978,410
22020302	BOOKS	747,955
22020303	NEWSPAPERS	2,487,289
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,344,296
22020306	PRINTING OF SECURITY DOCUMENTS	6,211,492
220204	MAINTENANCE SERVICES - GENERAL	13,969,331
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,527,985
22020402	MAINTENANCE OF OFFICE FURNITURE	1,881,221
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,773,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,358,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,427,504
220205	TRAINING - GENERAL	17,641,401
22020501	LOCAL TRAINING	17,641,401
220206	OTHER SERVICES - GENERAL	30,759,412
22020601	SECURITY SERVICES	19,805,265
22020606	CLEANING & FUMIGATION SERVICES	10,954,147
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,529,128
22020702	INFORMATION TECHNOLOGY CONSULTING	1,952,965
22020703	LEGAL SERVICES	6,576,163
220208	FUEL & LUBRICANTS - GENERAL	18,023,591
22020801	MOTOR VEHICLE FUEL COST	3,819,887
22020803	PLANT / GENERATOR FUEL COST	14,203,704
220209	FINANCIAL CHARGES - GENERAL	2,265,506
22020902	INSURANCE PREMIUM	2,265,506



0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		229,683,119
22021001	REFRESHMENT & MEALS		15,494,649
22021002	HONORARIUM & SITTING ALLOWANCE		3,864,707
22021003	PUBLICITY & ADVERTISEMENTS		3,260,273
22021006	POSTAGES & COURIER SERVICES		509,954
22021007	WELFARE PACKAGES		26,530,338
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		560,625
22021009	SPORTING ACTIVITIES		4,365,752
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		40,791,414
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		25,683,255
22021013	PROMOTION (SERVICE WIDE)		104,825,712
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		3,796,440
23	CAPITAL EXPENDITURE		17,078,908
2301	FIXED ASSETS PURCHASED		17,078,908
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,078,908
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,300,000
23010113	PURCHASE OF COMPUTERS		7,100,000
23010114	PURCHASE OF COMPUTER PRINTERS		8,678,908
	TOTAL PERSONNEL		619,694,978
	TOTAL OVERHEAD		416,281,157
	TOTAL RECURRENT		1,035,976,135
	TOTAL CAPITAL		17,078,908
	TOTAL ALLOCATION		1,053,055,043
0147001001 FEDERAL CIVIL SERVICE COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCSC01A014167	PURCHASE OF LIBRARY FURNITURE	NEW	1,300,000
FCSC02A014171	PURCHASE OF OFFICE EQUIPMENT IN OTHER TO CARRYOUT MONITORING & EVALUATION ACTIVITIES	NEW	8,678,908
FCSC03A014177	LAPTOPS HP TOUCH SCREEN	NEW	7,100,000

**INDEPENDENT NATIONAL ELECTORAL COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0148001001	INDEPENDENT NATIONAL ELECTORAL COMMISSION	45,000,000,000	0	45,000,000,000	0	45,000,000,000
			45,000,000,000	0	45,000,000,000	0	45,000,000,000



0148001001		INDEPENDENT NATIONAL ELECTORAL COMMISSION
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	45,000,000,000
21	PERSONNEL COST	45,000,000,000
2101	SALARY	45,000,000,000
210101	SALARIES AND WAGES	45,000,000,000
21010101	SALARY	45,000,000,000
	TOTAL PERSONNEL	45,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	45,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	45,000,000,000

**FEDERAL CHARACTER COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	1,817,032,961	275,155,043	2,092,188,004	1,279,090,206	3,371,278,210
			1,817,032,961	275,155,043	2,092,188,004	1,279,090,206	3,371,278,210



0149001001 FEDERAL CHARACTER COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,371,278,210
21	PERSONNEL COST	1,817,032,961
2101	SALARY	1,389,858,694
210101	SALARIES AND WAGES	1,389,858,694
21010101	SALARY	1,389,858,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	427,174,267
210201	ALLOWANCES	273,456,865
21020101	NON REGULAR ALLOWANCES	273,456,865
210202	SOCIAL CONTRIBUTIONS	153,717,402
21020201	NHIS	49,478,000
21020202	CONTRIBUTORY PENSION	104,239,402
22	OTHER RECURRENT COSTS	275,155,043
2202	OVERHEAD COST	275,155,043
220201	TRAVEL & TRANSPORT - GENERAL	53,589,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,643,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,946,363
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	28,567,259
22020201	ELECTRICITY CHARGES	17,621,437
22020202	TELEPHONE CHARGES	1,472,729
22020205	WATER RATES	894,546
22020206	SEWERAGE CHARGES	8,043,160
22020207	LEASED COMMUNICATION LINES(S)	535,387
220203	MATERIALS & SUPPLIES - GENERAL	26,124,176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,297,625
22020302	BOOKS	968,000
22020303	NEWSPAPERS	510,000
22020304	MAGAZINES & PERIODICALS	490,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,258,351
22020306	PRINTING OF SECURITY DOCUMENTS	0
22020307	DRUGS & MEDICAL SUPPLIES	600,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0
22020309	UNIFORMS & OTHER CLOTHING	0
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	24,282,471
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,825,936
22020402	MAINTENANCE OF OFFICE FURNITURE	2,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,433,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,346,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,683,637
22020406	OTHER MAINTENANCE SERVICES	0
22020408	MAINTENANCE OF SEA BOATS	500,000
220205	TRAINING - GENERAL	21,280,162
22020501	LOCAL TRAINING	21,280,162



0149001001 FEDERAL CHARACTER COMMISSION		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	30,625,538
22020601	SECURITY SERVICES	14,500,000
22020603	OFFICE RENT	10,625,538
22020606	CLEANING & FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,410,122
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,140,081
22020703	LEGAL SERVICES	2,700,000
22020704	ENGINEERING SERVICES	0
22020705	ARCHITECTURAL SERVICES	0
22020706	SURVEYING SERVICES	570,041
220208	FUEL & LUBRICANTS - GENERAL	8,743,635
22020801	MOTOR VEHICLE FUEL COST	2,070,041
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	650,000
22020803	PLANT / GENERATOR FUEL COST	5,923,094
22020805	SEA BOAT FUEL COST	100,500
22020806	COOKING GAS/FUEL COST	0
220209	FINANCIAL CHARGES - GENERAL	10,210,122
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	10,210,122
220210	MISCELLANEOUS	57,321,670
22021001	REFRESHMENT & MEALS	4,696,365
22021002	HONORARIUM & SITTING ALLOWANCE	1,469,636
22021003	PUBLICITY & ADVERTISEMENTS	16,601,145
22021004	MEDICAL EXPENSES	8,876,305
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	20,678,219
22021009	SPORTING ACTIVITIES	4,000,000
22021010	DIRECT TEACHING & LABORATORY COST	0
23	CAPITAL EXPENDITURE	1,279,090,206
2301	FIXED ASSETS PURCHASED	5,512,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,512,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,512,500
2302	CONSTRUCTION / PROVISION	1,108,452,706
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,108,452,706
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,108,452,706
2303	REHABILITATION / REPAIRS	6,843,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,843,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,843,000
2305	OTHER CAPITAL PROJECTS	158,282,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	158,282,000
23050102	COMPUTER SOFTWARE ACQUISITION	158,282,000



TOTAL PERSONNEL	1,817,032,961
TOTAL OVERHEAD	275,155,043
TOTAL RECURRENT	2,092,188,004
TOTAL CAPITAL	1,279,090,206
TOTAL ALLOCATION	3,371,278,210

**MINISTRY OF COMMUNICATION TECHNOLOGY**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0


MINISTRY OF COMMUNICATION TECHNOLOGY

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0156001001	MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS	600,239,582	240,879,440	841,119,022	5,000,000,001	5,841,119,023
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,310,489,133	71,314,517	2,381,803,650	1,079,999,999	3,461,803,649
3	0156006001	NIPOST	6,694,205,844	0	6,694,205,844	0	6,694,205,844
			9,604,934,559	312,193,957	9,917,128,516	6,080,000,000	15,997,128,516



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,841,119,023
21	PERSONNEL COST	600,239,582
2101	SALARY	533,546,295
210101	SALARIES AND WAGES	533,546,295
21010101	SALARY	533,546,295
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,693,287
210202	SOCIAL CONTRIBUTIONS	66,693,287
21020201	NHIS	26,677,315
21020202	CONTRIBUTORY PENSION	40,015,972
22	OTHER RECURRENT COSTS	240,879,440
2202	OVERHEAD COST	240,879,440
220201	TRAVEL & TRANSPORT - GENERAL	54,477,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,590,148
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,672,821
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,214,247
220202	UTILITIES - GENERAL	5,770,296
22020201	ELECTRICITY CHARGES	3,233,070
22020202	TELEPHONE CHARGES	484,960
22020204	SATELLITE BROADCASTING ACCESS CHARGES	646,614
22020205	WATER RATES	484,960
22020206	SEWERAGE CHARGES	646,614
22020207	LEASED COMMUNICATION LINES(S)	274,078
220203	MATERIALS & SUPPLIES - GENERAL	22,871,132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,315,742
22020302	BOOKS	1,131,574
22020303	NEWSPAPERS	3,725,253
22020304	MAGAZINES & PERIODICALS	969,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,849,604
22020306	PRINTING OF SECURITY DOCUMENTS	234,397
22020307	DRUGS & MEDICAL SUPPLIES	644,641
220204	MAINTENANCE SERVICES - GENERAL	17,385,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,233,070
22020402	MAINTENANCE OF OFFICE FURNITURE	1,770,354
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,849,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,614,044
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,918,072
220205	TRAINING - GENERAL	33,947,226
22020501	LOCAL TRAINING	33,947,226
220206	OTHER SERVICES - GENERAL	32,732,882
22020601	SECURITY SERVICES	14,142,734
22020606	CLEANING & FUMIGATION SERVICES	18,590,148
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,990,107
22020701	FINANCIAL CONSULTING	1,939,841
22020702	INFORMATION TECHNOLOGY CONSULTING	6,221,331
22020703	LEGAL SERVICES	1,616,534
22020708	BUDGET PREPARATION	1,212,401



0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	9,052,593
22020801	MOTOR VEHICLE FUEL COST	8,082,672
22020803	PLANT / GENERATOR FUEL COST	969,921
220209	FINANCIAL CHARGES - GENERAL	848,680
22020901	BANK CHARGES (OTHER THAN INTEREST)	606,200
22020903	LOSS ON FOREIGN EXCHANGE	242,480
220210	MISCELLANEOUS	52,804,164
22021001	REFRESHMENT & MEALS	12,124,009
22021003	PUBLICITY & ADVERTISEMENTS	4,491,353
22021004	MEDICAL EXPENSES	1,320,109
22021006	POSTAGES & COURIER SERVICES	1,200,164
22021007	WELFARE PACKAGES	28,292,016
22021009	SPORTING ACTIVITIES	5,376,513
23	CAPITAL EXPENDITURE	5,000,000,001
2301	FIXED ASSETS PURCHASED	1,151,988,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,151,988,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,500,000
23010113	PURCHASE OF COMPUTERS	45,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	105,788,000
2302	CONSTRUCTION / PROVISION	3,015,378,956
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,015,378,956
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,872,800
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,004,506,156
2303	REHABILITATION / REPAIRS	163,693,092
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	163,693,092
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,790,183
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	152,601,423
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	9,301,486
2305	OTHER CAPITAL PROJECTS	668,939,953
230501	ACQUISITION OF NON TANGIBLE ASSETS	668,939,953
23050101	RESEARCH AND DEVELOPMENT	279,187,180
23050102	COMPUTER SOFTWARE ACQUISITION	229,134,673
23050103	MONITORING AND EVALUATION	77,106,000
23050111	OPERATION COST OF THE PROGRAMME	83,512,100
	TOTAL PERSONNEL	600,239,582
	TOTAL OVERHEAD	240,879,440
	TOTAL RECURRENT	841,119,022
	TOTAL CAPITAL	5,000,000,001
	TOTAL ALLOCATION	5,841,119,023

0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMCT01A016298	PRESENTATION OF THE MASTER PLAN TO THE FEDERAL EXECUTIVE COUNCIL FOR APPROVAL AND ADOPTION AS NATIONAL STRATEGY DOCUMENT FOR THE IMPLEMENTATION OF E-GOVERNMENT IN NIGERIA	NEW	8,000,000
FMCT01A016306	MEDIA CONFERENCE ON THE MASTERPLAN AND ROAD MAP TO CREATE AWARENESS ABOUT THE PROJECT TO THE GENERAL PUBLIC	NEW	19,480,500
FMCT01A016354	APPRECIATION OF E-REVENUE COLLECTION PLATFORM. 2. KNOWLEDGE OF ROLE PLAYERS AND PAYMENT MECHANISM. 3. ASSESSMENT OF GAP ANALYSIS. 4. RE-TRAINING OF STAFF.	NEW	18,677,200

**0156001001 MINISTRY OF COMMUNICATION TECHNOLOGY HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMCT01A016356	KNOWLEDGE OF IPSAS CASH BASIS,MIGRATION FROM IPSAS CASH TO ACRUAL BASIS, KNOWLEDGE OF SYSTEM OF IDENTIFICATION AND REGISTRATION OF ASSETS & LIABILITIES ON IPSAS BASIS.	NEW	18,677,200
FMCT01A016358	COMPUTER LITERACY KNOWLEDGE, PAYMENTS OF STAFF CLAIMS THROUGH THE GIFMIS PLATFORM, KNOWLEDGE OF TREASURY SINGLE ACCOUNTS SYSTEM,THE USE OF NCOA FOR THE PREPARATION OF TRANSCRIPT/FINAL ACCOUNTS. 5. PREPARATION OF PERIODIC MGT. REPORTS IN LINE WITH NCOA.	NEW	18,677,200
FMCT02016313	SURVEY OF THE ENVIRONMENT DEPLOYMENT OF COMPUTERS AND ACCESSORIES NETWORK INTEGRATION INTERNET FACILITY	NEW	56,518,275
FMCT02A016310	PROCUREMENT OF THE EQUIPMENT AND ITS ACCESSORIES	NEW	2,916,001,226
FMCT02A016316	PURCHASE AND INSTALLATION OF EDMS HARDWARE	NEW	31,986,655
FMCT03A016318	PURCHASE OF EDMS SOFTWARE AND ADDITIONAL LICENSES FOR INSTALLATION IN OTHER DEPARTMENTS	NEW	24,141,183
FMCT04016322	CONCRETE AND BLOCK WORKS	NEW	37,994,900
FMCT04A016319	PRELIMINARY WORKS	NEW	2,504,400
FMCT04A016323	FINISHINGS	NEW	80,310,392
FMCT04A016325	FITTINGS AND FIXTURES	NEW	14,041,731
FMCT04A016327	ADMINISTRATION/SUPERVISION OF THE WORK	NEW	17,750,000
FMCT05A016328	TRENCH EXCAVATION	NEW	4,000,000
FMCT05A016329	BLOCK WORKS	NEW	4,218,010
FMCT05A016331	FINISHINGS	NEW	1,083,476
FMCT06016347	COMMUNICATION WITH STAKEHOLDERS 2. SOURCING OF VENUE 3. SERVICING OF WORKSHOP 4. WORKSHOP PUBLICITY 5.OPEN DATA STAKEHOLDERS WORKSHOP 6. OPEN DDATA MASTERCLASS	NEW	204,993,490
FMCT06A016333	SUPERVISION OF THE WORK	NEW	832,800
FMCT06A016338	SUPERVISION OF THE WORK	NEW	381,600
FMCT06A016342	SUPERVISION OF WORK	NEW	2,064,000
FMCT06A016344	PURCHASE AND INSTALLATION OF DAMAGED MATERIALS AND ACCESSORIES	NEW	72,596,000
FMCT06A016345	SUPERVISION OF WORK	NEW	1,231,600
FMCT07A016335	PRELIMINARY WORKS	NEW	302,801
FMCT07A016336	INTERNAL SURFACE SCREEDING OF THE TANK WITH SYNKOTLEX PWC &HC	NEW	1,487,382
FMCT08A016339	PRELIMINARY WORKS	ONGOING	1,933,250
FMCT08A016341	LAYING OF INTER LOCKS	NEW	8,939,550
FMCT09A016346	SOFTWARE IINSTALLATIONS, PORTAL VALIDATION , PORTAL OPERATIONS TRAINING	NEW	105,788,000
FMCT10A016348	CHALLENGE PUBLICITY,CHALLENGE AWARDS	NEW	199,640,600
FMCT10A016350	WORKSHOP ON REVIEW OF ICT POLICY, REGULATORY, INSTITUTE AND CAPACITY BUILDING FRAN=MEWORK	NEW	11,331,600
FMCT10A016351	RETREAT IN ACTION PLAN DEVELOPMENT	NEW	6,752,000
FMCT10A016353	PRE SURVEY ARRANGEMENTS,DATA COLLECTION,DATA ANALYSIS, SURVEY REPORT WRITING, SURVEY REPORT VALIDATION WORKSHOP	NEW	61,462,980
FMCT11A016359	PROCUREMENT OF:- CRYSTAL FUND ACCOUNTING SOFTWARE.- HP LAPTOPS - 12- IPAD/IPOD - 10- HP LASERJET 2055 PRINTER - 10- ANTIVIRUS, EXTERNAL HARD DRIVE UPS)APC) 2.2KVA, 1.5KVA	NEW	35,100,000
FMCT12A016362	PURCHASE CHAIRS	NEW	585,000,000
FMCT12A016365	PURCHASE TABLES	NEW	415,500,000



0156003001 NIGERIA COMMUNICATION SATELLITE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,461,803,649
21	PERSONNEL COST	2,310,489,133
2101	SALARY	2,053,768,118
210101	SALARIES AND WAGES	2,053,768,118
21010101	SALARY	2,053,768,118
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,721,015
210202	SOCIAL CONTRIBUTIONS	256,721,015
21020201	NHIS	102,688,406
21020202	CONTRIBUTORY PENSION	154,032,609
22	OTHER RECURRENT COSTS	71,314,517
2202	OVERHEAD COST	71,314,517
220201	TRAVEL & TRANSPORT - GENERAL	2,007,279
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,007,279
220202	UTILITIES - GENERAL	2,381,680
22020201	ELECTRICITY CHARGES	1,936,915
22020206	SEWERAGE CHARGES	444,765
220203	MATERIALS & SUPPLIES - GENERAL	1,469,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,243
22020303	NEWSPAPERS	193,286
220204	MAINTENANCE SERVICES - GENERAL	4,240,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,726,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	579,857
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,934,430
220206	OTHER SERVICES - GENERAL	16,648,478
22020601	SECURITY SERVICES	8,001,409
22020606	CLEANING & FUMIGATION SERVICES	8,647,069
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,935,843
22020701	FINANCIAL CONSULTING	2,711,245
22020708	BUDGET PREPARATION	224,598
220208	FUEL & LUBRICANTS - GENERAL	22,844,634
22020801	MOTOR VEHICLE FUEL COST	4,667,569
22020803	PLANT / GENERATOR FUEL COST	18,177,065
220210	MISCELLANEOUS	18,786,778
22021002	HONORARIUM & SITTING ALLOWANCE	1,932,857
22021003	PUBLICITY & ADVERTISEMENTS	13,045,419
22021006	POSTAGES & COURIER SERVICES	367,243
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,189,214
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	252,045
23	CAPITAL EXPENDITURE	1,079,999,999
2302	CONSTRUCTION / PROVISION	1,079,999,999
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,079,999,999
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,079,999,999



TOTAL PERSONNEL	2,310,489,133
TOTAL OVERHEAD	71,314,517
TOTAL RECURRENT	2,381,803,650
TOTAL CAPITAL	1,079,999,999
TOTAL ALLOCATION	3,461,803,649

0156003001 NIGERIA COMMUNICATION SATELLITE

CODE	PROJECT NAME	TYPE	AMOUNT
NIGCOM01A016654	COMPLETION OF DIRECT TO HOME PLATFORM (DTH) SATELLITE TV HEADEND INFRASTRUCTURE	NEW	181,990,140
NIGCOM01A016657	PROVISION OF BROADBAND INTERNET SERVICES TO NATIONAL ASSEMBLY	NEW	318,009,860
NIGCOM01A020397	NIGCOMSAT 1R AND GROUND INFRASTRUCTURE INSURANCE	NEW	579,999,999



0156006001 NIPOST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,694,205,844
21	PERSONNEL COST	6,694,205,844
2101	SALARY	5,950,405,194
210101	SALARIES AND WAGES	5,950,405,194
21010101	SALARY	5,950,405,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	743,800,650
210202	SOCIAL CONTRIBUTIONS	743,800,650
21020201	NHIS	297,520,260
21020202	CONTRIBUTORY PENSION	446,280,390
	TOTAL PERSONNEL	6,694,205,844
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	6,694,205,844
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	6,694,205,844


NATIONAL SECURITY ADVISER

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	282,383,196	1,895,716,287	2,178,099,483	18,828,960,000	21,007,059,483
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	24,290,982,263	2,657,012,671	26,947,994,934	5,799,649,651	32,747,644,585
3	0157003001	NATIONAL INTELLIGENT AGENCY	23,731,337,517	1,596,839,174	25,328,176,691	7,614,609,350	32,942,786,041
4	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	37,595,182	3,238,201,762	3,275,796,944	376,780,999	3,652,577,943
			48,342,298,158	9,387,769,894	57,730,068,052	32,620,000,000	90,350,068,052



0157001001 NATIONAL SECURITY ADVISER		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,007,059,483
21	PERSONNEL COST	282,383,196
2101	SALARY	251,007,286
210101	SALARIES AND WAGES	251,007,286
21010101	SALARY	251,007,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,375,910
210202	SOCIAL CONTRIBUTIONS	31,375,910
21020201	NHIS	12,550,364
21020202	CONTRIBUTORY PENSION	18,825,546
22	OTHER RECURRENT COSTS	1,895,716,287
2202	OVERHEAD COST	1,895,716,287
220201	TRAVEL & TRANSPORT - GENERAL	81,949,831
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,415,421
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,228,043
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,890,232
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,416,135
220202	UTILITIES - GENERAL	27,882,284
22020202	TELEPHONE CHARGES	1,848,745
22020203	INTERNET ACCESS CHARGES	8,127,629
22020204	SATELLITE BROADCASTING ACCESS CHARGES	517,202
22020205	WATER RATES	8,929,998
22020206	SEWERAGE CHARGES	5,659,839
22020207	LEASED COMMUNICATION LINES(S)	2,798,871
220203	MATERIALS & SUPPLIES - GENERAL	66,092,238
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,641,839
22020302	BOOKS	4,899,389
22020303	NEWSPAPERS	4,224,267
22020304	MAGAZINES & PERIODICALS	2,326,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,944,218
22020306	PRINTING OF SECURITY DOCUMENTS	14,120,064
22020307	DRUGS & MEDICAL SUPPLIES	5,518,242
22020309	UNIFORMS & OTHER CLOTHING	4,129,899
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	551,373
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,736,874
220204	MAINTENANCE SERVICES - GENERAL	115,088,117
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,410,772
22020402	MAINTENANCE OF OFFICE FURNITURE	11,364,922
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,752,557
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,307,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,364,922
22020406	OTHER MAINTENANCE SERVICES	13,887,333
220205	TRAINING - GENERAL	418,996,975
22020501	LOCAL TRAINING	44,053,247
22020502	INTERNATIONAL TRAINING	374,943,728
220206	OTHER SERVICES - GENERAL	1,024,731,062
22020601	SECURITY SERVICES	434,705,816



0157001001 NATIONAL SECURITY ADVISER			
CODE	LINE ITEM		AMOUNT
22020603	OFFICE RENT		9,842,537
22020604	RESIDENTIAL RENT		4,092,410
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		576,090,299
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,454,717
22020703	LEGAL SERVICES		8,454,717
220208	FUEL & LUBRICANTS - GENERAL		12,210,762
22020801	MOTOR VEHICLE FUEL COST		6,797,889
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,274,109
22020803	PLANT / GENERATOR FUEL COST		2,138,764
220209	FINANCIAL CHARGES - GENERAL		64,162,905
22020901	BANK CHARGES (OTHER THAN INTEREST)		64,162,905
220210	MISCELLANEOUS		76,147,396
22021001	REFRESHMENT & MEALS		32,737,720
22021002	HONORARIUM & SITTING ALLOWANCE		4,994,398
22021003	PUBLICITY & ADVERTISEMENTS		21,914,483
22021004	MEDICAL EXPENSES		9,320,306
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,180,489
23	CAPITAL EXPENDITURE		18,828,960,000
2301	FIXED ASSETS PURCHASED		9,092,596,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,092,596,000
23010107	PURCHASE OF TRUCKS		26,600,000
23010128	PURCHASE OF SECURITY EQUIPMENT		9,065,996,000
2302	CONSTRUCTION / PROVISION		9,736,364,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,736,364,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,015,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS		8,721,364,000
	TOTAL PERSONNEL		282,383,196
	TOTAL OVERHEAD		1,895,716,287
	TOTAL RECURRENT		2,178,099,483
	TOTAL CAPITAL		18,828,960,000
	TOTAL ALLOCATION		21,007,059,483

0157001001 NATIONAL SECURITY ADVISER			
CODE	PROJECT NAME	TYPE	AMOUNT
NSA201601016602	DEVELOP ALL EYE PROJECT	NEW	8,721,364,000
NSA201601016605	RENOVATE/FURNISH ONSA ANNEX OFFICE	NEW	1,015,000,000
NSA201602016609	CONSTRUCT STRAVINSKY PROJECT	NEW	9,065,996,000
NSA201602016613	PURCHASE OF 4X4 TOYOTA HILUX	NEW	26,600,000



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	32,747,644,585
21	PERSONNEL COST	24,290,982,263
2101	SALARY	23,124,331,108
210101	SALARIES AND WAGES	23,124,331,108
21010101	SALARY	23,124,331,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,166,651,155
210201	ALLOWANCES	10,434,600
21020101	NON REGULAR ALLOWANCES	10,434,600
210202	SOCIAL CONTRIBUTIONS	1,156,216,555
21020201	NHIS	1,156,216,555
22	OTHER RECURRENT COSTS	2,657,012,671
2202	OVERHEAD COST	2,608,158,186
220201	TRAVEL & TRANSPORT - GENERAL	26,068,889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,443,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,270,309
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,332,657
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,022,042
220202	UTILITIES - GENERAL	37,681,085
22020201	ELECTRICITY CHARGES	31,731,440
22020202	TELEPHONE CHARGES	1,605,460
22020203	INTERNET ACCESS CHARGES	1,888,776
22020205	WATER RATES	1,322,143
22020206	SEWERAGE CHARGES	1,133,266
220203	MATERIALS & SUPPLIES - GENERAL	8,159,513
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,214,697
22020302	BOOKS	377,755
22020303	NEWSPAPERS	86,884
22020304	MAGAZINES & PERIODICALS	151,102
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,531
22020306	PRINTING OF SECURITY DOCUMENTS	513,747
22020307	DRUGS & MEDICAL SUPPLIES	1,511,021
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,776
220204	MAINTENANCE SERVICES - GENERAL	137,880,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,775,524
22020402	MAINTENANCE OF OFFICE FURNITURE	15,110,210
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	56,663,286
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,532,049
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,666,329
22020406	OTHER MAINTENANCE SERVICES	1,133,266
220205	TRAINING - GENERAL	94,438,810
22020501	LOCAL TRAINING	37,775,524
22020502	INTERNATIONAL TRAINING	56,663,286
220206	OTHER SERVICES - GENERAL	2,267,664,724
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,266,531,458
22020606	CLEANING & FUMIGATION SERVICES	1,133,266
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,288,573



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,777,552
22020705	ARCHITECTURAL SERVICES	1,511,021
220208	FUEL & LUBRICANTS - GENERAL	12,465,923
22020801	MOTOR VEHICLE FUEL COST	7,555,105
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,888,776
22020803	PLANT / GENERATOR FUEL COST	3,022,042
220209	FINANCIAL CHARGES - GENERAL	11,332,657
22020902	INSURANCE PREMIUM	11,332,657
220210	MISCELLANEOUS	7,177,348
22021004	MEDICAL EXPENSES	3,777,552
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	755,510
22021013	PROMOTION (SERVICE WIDE)	1,888,776
22021034	INSPECTORATE	755,510
2204	GRANTS AND CONTRIBUTIONS	48,854,485
220401	LOCAL GRANTS AND CONTRIBUTIONS	48,854,485
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	33,744,275
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	15,110,210
23	CAPITAL EXPENDITURE	5,799,649,651
2301	FIXED ASSETS PURCHASED	4,109,243,100
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,109,243,100
23010105	PURCHASE OF MOTOR VEHICLES	417,920,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	737,150,500
23010128	PURCHASE OF SECURITY EQUIPMENT	2,954,172,600
2302	CONSTRUCTION / PROVISION	1,306,956,551
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,306,956,551
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,130,480,321
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	176,476,230
2303	REHABILITATION / REPAIRS	383,450,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	383,450,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	174,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	208,650,000
	TOTAL PERSONNEL	24,290,982,263
	TOTAL OVERHEAD	2,657,012,671
	TOTAL RECURRENT	26,947,994,934
	TOTAL CAPITAL	5,799,649,651
	TOTAL ALLOCATION	32,747,644,585

0157002001 DIRECTORATE OF STATE SECURITY SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
DSSS201601016565	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND HOSTEL ACCOMMODATION AT SSTA, CALABAR	NEW	605,100,665
DSSS201601016567	CONSTRUCTION OF COMMAND HEADQUARTERS, RESIDENTIAL ACCOMMODATIONS AND LGA OFFICES FOR NORTH-WEST ZONE	NEW	525,379,656
DSSS201601016569	CONSTRUCTION OF OFFICE BUILDING AND RESIDENTIAL ACCOMMODATION FOR NORTH-CENTRAL ZONE	NEW	105,436,510
DSSS201601016573	CONSTRUCTION OF OFFICE BUILDINGS AND RESIDENTIAL ACCOMMODATION AT SERVICE' FORMATIONS IN THE SOUTH-EAST ZONE	NEW	71,039,720
DSSS201601016577	RENOVATION OF OFFICE BUILDINGS IN LAGOS AND OYO STATES	NEW	208,650,000
DSSS201601016579	RENOVATION OF THE SERVICE' S RESIDENTIAL ACCOMMODATIONS IN YOBE STATE AND OTHERS	NEW	174,800,000
DSSS201602016583	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE SERVICE MEDICAL CENTRE	NEW	737,150,500

**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
DSSS201602016585	PROCUREMENT OF OPERATIONAL VEHICLES FOR SERVICE FORMATIONS	NEW	253,920,000
DSSS201602016587	PROCUREMENT OF ADMINISTRATIVE VEHICLES FOR SERVICE FORMATIONS	NEW	164,000,000
DSSS201603016591	PROCUREMENT OF ARMS AND AMMUNITIONS	NEW	1,200,000,000
DSSS201603016592	PROCUREMENT OF SURVEILLANCE EQUIPMENT FOR THE SERVICE'S COMMANDS ACROSS THE NATION	NEW	1,231,500,000
DSSS201603016593	PROCUREMENT OF TECHNICAL EQUIPMENT FOR THE SERVICE'S COMMANDS ACROSS THE NATION	NEW	522,672,600



0157003001 NATIONAL INTELLIGENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	32,942,786,041
21	PERSONNEL COST	23,731,337,517
2101	SALARY	22,998,436,264
210101	SALARIES AND WAGES	22,998,436,264
21010101	SALARY	22,998,436,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	732,901,253
210201	ALLOWANCES	732,901,253
21020101	NON REGULAR ALLOWANCES	732,901,253
22	OTHER RECURRENT COSTS	1,596,839,174
2202	OVERHEAD COST	1,589,282,629
220201	TRAVEL & TRANSPORT - GENERAL	43,909,368
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,367,797
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,080,993
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,631,185
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,829,393
220202	UTILITIES - GENERAL	52,598,002
22020201	ELECTRICITY CHARGES	8,312,199
22020202	TELEPHONE CHARGES	3,778,272
22020203	INTERNET ACCESS CHARGES	10,275,390
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,846,126
22020205	WATER RATES	8,312,199
22020206	SEWERAGE CHARGES	9,073,816
220203	MATERIALS & SUPPLIES - GENERAL	45,462,349
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,458,361
22020302	BOOKS	3,400,445
22020303	NEWSPAPERS	2,644,791
22020304	MAGAZINES & PERIODICALS	2,266,963
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,024,054
22020306	PRINTING OF SECURITY DOCUMENTS	16,375,773
22020307	DRUGS & MEDICAL SUPPLIES	6,800,890
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,491,072
220204	MAINTENANCE SERVICES - GENERAL	70,132,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,823,508
22020402	MAINTENANCE OF OFFICE FURNITURE	11,334,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,891,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,602,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,480,572
220206	OTHER SERVICES - GENERAL	1,227,938,516
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,216,603,699
22020606	CLEANING & FUMIGATION SERVICES	11,334,817
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,447,906
22020703	LEGAL SERVICES	8,312,199
22020704	ENGINEERING SERVICES	6,045,236
22020705	ARCHITECTURAL SERVICES	5,289,581
22020706	SURVEYING SERVICES	6,800,890
220208	FUEL & LUBRICANTS - GENERAL	30,604,006



0157003001 NATIONAL INTELLIGENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	9,823,508
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,289,581
22020803	PLANT / GENERATOR FUEL COST	15,490,917
220209	FINANCIAL CHARGES - GENERAL	26,447,907
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,334,817
22020903	LOSS ON FOREIGN EXCHANGE	7,556,545
22020904	OTHER CRF BANK CHARGES	7,556,545
220210	MISCELLANEOUS	65,741,939
22021001	REFRESHMENT & MEALS	8,312,199
22021002	HONORARIUM & SITTING ALLOWANCE	6,800,890
22021003	PUBLICITY & ADVERTISEMENTS	9,823,508
22021004	MEDICAL EXPENSES	7,556,545
22021006	POSTAGES & COURIER SERVICES	6,045,236
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,556,545
22021009	SPORTING ACTIVITIES	6,800,890
22021010	DIRECT TEACHING & LABORATORY COST	7,556,545
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,289,581
2204	GRANTS AND CONTRIBUTIONS	7,556,545
220402	FOREIGN GRANTS AND CONTRIBUTIONS	7,556,545
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	7,556,545
23	CAPITAL EXPENDITURE	7,614,609,350
2301	FIXED ASSETS PURCHASED	987,128,961
230101	PURCHASE OF FIXED ASSETS - GENERAL	987,128,961
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	123,128,961
23010128	PURCHASE OF SECURITY EQUIPMENT	864,000,000
2302	CONSTRUCTION / PROVISION	910,395,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	910,395,500
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	135,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	167,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	150,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	60,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	398,395,500
2303	REHABILITATION / REPAIRS	383,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	383,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	343,000,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	40,000,000
2305	OTHER CAPITAL PROJECTS	5,334,084,889
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,334,084,889
23050102	COMPUTER SOFTWARE ACQUISITION	2,854,503,168
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	2,479,581,721
	TOTAL PERSONNEL	23,731,337,517
	TOTAL OVERHEAD	1,596,839,174
	TOTAL RECURRENT	25,328,176,691
	TOTAL CAPITAL	7,614,609,350
	TOTAL ALLOCATION	32,942,786,041

**0157003001 NATIONAL INTELLIGENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NIA201601016523	30MB BANDWIDTH CONNECTIVITY & INTERNET BANDWIDTH	NEW	273,469,968
NIA201601016524	OPEN SOURCE INTERNET MONITORING SYSTEM	NEW	1,331,033,200
NIA201601016525	LICENSE FOR MICROSOFT APPLICATION & OTHER SOFTWARE	NEW	1,250,000,000
NIA201602016527	RECONSTRUCTION & REHABILITATION OF FIRE FIGHTING BAY (HQ)	NEW	135,000,000
NIA201602016529	UPGRADE & REHABILITATION OF SWIMMING POOL, OFFICERS MESS & GYMNASIUM CENTRE	NEW	167,000,000
NIA201602016531	RECONSTRUCTION & REHABILITATION OF ATHLETIC TRACK	NEW	183,395,500
NIA201602016533	RECONSTRUCTION & REHABILITATION OF UNARMED COMBAT GYMNASIUM	NEW	215,000,000
NIA201602016535	RECONSTRUCTION & REHABILITATION OF INTERNAL ROADS & DRAINAGES (ASI LAGOS)	NEW	150,000,000
NIA201602016537	UPGRADE & REHABILITATION OF SEWAGE & TOILET FACILITIES	NEW	60,000,000
NIA201603016540	UPGRADE & REHABILITATION OF ICT DISASTER CENTRE	NEW	40,000,000
NIA201603016542	UPGRADE & MAINTENANCE OF FIRE FIGHTING EQUIPEMT (HQ)	NEW	220,000,000
NIA201603016546	UPGRADE & MAINTENANCE OF FIRE FIGHTING EQUIPEMT (ASI LAGOS)	NEW	123,000,000
NIA201603016548	ESTABLISHMENT OF PUBLIC KEY INFRASTRUCTURE, ENCRYPTION & SECURE MAIL	NEW	864,000,000
NIA201604016550	ENHANCED FIELD COMMUNICATION SYSTEM	NEW	1,447,687,121
NIA201604016552	GEOMATRIX SYSTEM WORLDWIDE MOBILE TELEPHONE POSITIONING SYSTEM	NEW	1,031,894,600
NIA201605016555	RECONSTRUCTION & REHABILITATION OF SOCCER PITCH	NEW	123,128,961



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,652,577,943
21	PERSONNEL COST	37,595,182
2101	SALARY	33,784,811
210101	SALARIES AND WAGES	33,784,811
21010101	SALARY	33,691,311
21010102	OVER TIME PAYMENTS	93,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,810,371
210202	SOCIAL CONTRIBUTIONS	3,810,371
21020201	NHIS	1,283,523
21020202	CONTRIBUTORY PENSION	2,526,848
22	OTHER RECURRENT COSTS	3,238,201,762
2202	OVERHEAD COST	3,238,201,762
220201	TRAVEL & TRANSPORT - GENERAL	592,497,729
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,238,477
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,964,574
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	171,762,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	376,532,578
220202	UTILITIES - GENERAL	35,634,869
22020201	ELECTRICITY CHARGES	9,167,638
22020202	TELEPHONE CHARGES	7,702,144
22020203	INTERNET ACCESS CHARGES	9,544,176
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,964,327
22020205	WATER RATES	5,298,065
22020206	SEWERAGE CHARGES	1,958,519
220203	MATERIALS & SUPPLIES - GENERAL	38,365,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,704,728
22020302	BOOKS	1,573,974
22020303	NEWSPAPERS	1,926,552
22020304	MAGAZINES & PERIODICALS	1,997,006
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,075,583
22020306	PRINTING OF SECURITY DOCUMENTS	1,913,073
22020307	DRUGS & MEDICAL SUPPLIES	2,908,715
22020309	UNIFORMS & OTHER CLOTHING	3,968,999
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,839,668
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,457,121
220204	MAINTENANCE SERVICES - GENERAL	1,089,060,181
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,459,615
22020402	MAINTENANCE OF OFFICE FURNITURE	2,342,083
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,307,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,248,695
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,097,744
22020406	OTHER MAINTENANCE SERVICES	5,539,403
22020407	MAINTENANCE OF AIRCRAFTS	1,059,064,752
220205	TRAINING - GENERAL	336,675,116
22020501	LOCAL TRAINING	18,934,604
22020502	INTERNATIONAL TRAINING	317,740,512



0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	188,033,082
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	183,979,768
22020606	CLEANING & FUMIGATION SERVICES	4,053,314
220208	FUEL & LUBRICANTS - GENERAL	582,483,674
22020801	MOTOR VEHICLE FUEL COST	20,710,053
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18,283,354
22020803	PLANT / GENERATOR FUEL COST	10,123,841
22020804	AIRCRAFT FUEL COST	531,879,382
22020806	COOKING GAS/FUEL COST	1,487,044
220209	FINANCIAL CHARGES - GENERAL	334,926,865
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,401,900
22020902	INSURANCE PREMIUM	320,730,823
22020903	LOSS ON FOREIGN EXCHANGE	8,794,142
220210	MISCELLANEOUS	40,524,827
22021001	REFRESHMENT & MEALS	20,398,783
22021002	HONORARIUM & SITTING ALLOWANCE	2,654,864
22021004	MEDICAL EXPENSES	7,404,003
22021006	POSTAGES & COURIER SERVICES	4,910,818
22021009	SPORTING ACTIVITIES	2,644,287
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,512,072
23	CAPITAL EXPENDITURE	376,780,999
2301	FIXED ASSETS PURCHASED	349,899,354
230101	PURCHASE OF FIXED ASSETS - GENERAL	349,899,354
23010104	PURCHASE MOTOR CYCLES	158,904
23010105	PURCHASE OF MOTOR VEHICLES	27,857,913
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,968,531
23010113	PURCHASE OF COMPUTERS	6,753,433
23010117	PURCHASE OF SHREDDING MACHINES	759,761
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,589,043
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,915,421
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,260,300
23010128	PURCHASE OF SECURITY EQUIPMENT	15,403,787
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,798,806
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	262,433,455
2302	CONSTRUCTION / PROVISION	24,592,430
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,592,430
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	9,434,944
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,157,486
2303	REHABILITATION / REPAIRS	2,289,215
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,289,215
23030102	REHABILITATION / REPAIRS - ELECTRICITY	302,911
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,986,304



TOTAL PERSONNEL	37,595,182
TOTAL OVERHEAD	3,238,201,762
TOTAL RECURRENT	3,275,796,944
TOTAL CAPITAL	376,780,999
TOTAL ALLOCATION	3,652,577,943

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

CODE	PROJECT NAME	TYPE	AMOUNT
PAF1501015980	ACQUISITION OF COMPUTERS	NEW	6,753,433
PAF1501016004	PURCHASE OF SCANNERS, PHOTOCOPYIER, LAMINATORS AND SHREDDERS	NEW	759,761
PAF1501016005	ACQUISITION OF AIR CONDITIONERS	NEW	1,216,611
PAF1501016007	PURCHASE OF DOCUMENT PUNCH	NEW	29,795
PAF1501016009	PURCHASE OF 4 THERMOCCOL REFRIGERATOR	NEW	349,589
PAF1501016017	PURCHASE OF 8 UPS AND 2 STABILIZERS	NEW	307,877
PAF1501016018	PURCHASE OF FLAT SCREEN TELEVISION	NEW	595,891
PAF1501016020	PURCHASE OF 4X FILE STORAGE	NEW	456,850
PAF1501016022	PURCHASE OF 5 OFFICE WALL CLOCK	NEW	11,918
PAF1501016025	ACQUISITION OF 60 X BOOTS	NEW	1,191,782
PAF1501016026	PURCHASE OF 2 MOTORCYCLES	NEW	158,904
PAF1501016047	PURCHASE OF FIRE PROTECTION KITS	NEW	7,915,421
PAF1501016050	ACQUISITION OF RADARS, RAPID INTERVENTION VEHICLES, HF RADIOS AND BASE RADIOS	NEW	26,462,534
PAF1501016057	EQUIPMENT OF THE FLEET AMBULANCE	NEW	1,589,043
PAF1501016059	PURCHASE OF VEHICLE MAINTENANCE EQUIPMENT	NEW	2,607,024
PAF1501016100	PURCHASE OF UTILITY VEHICLES (3X TOYOTA HILUX)	NEW	27,857,913
PAF1502016082	TOOLS FOR FIXED WING AND HELICOPTER	NEW	235,970,921
PAF1502016085	PURCHASE OF EXPLOSIVE DETECTOR, BODY SCANNERS AND OTHER SECURITY SCANNERS	NEW	15,403,787
PAF1503016088	CONSTRUCTION AND EQUIPING OF SPORTING FACILITY	NEW	16,287,692
PAF1503016091	PURCHASE AND MAINTENANCE OF SPORTING KITS/COMPLEX	NEW	3,972,608
PAF1504016094	PURCHASE OF CARPENTRY TOOLS	NEW	160,891
PAF1504016096	CONSTRUCTION OF BAY FOR FIRE TRUCKS	NEW	9,434,944
PAF1504016098	CONSTRUCTION OF SEWAGE TREATMENT BYPASS SYSTEM	NEW	14,996,595
PAF1505016103	PURCHASE OF PLUMBING TOOLS	NEW	1,986,304
PAF1505016105	PURCHASE OF ELECTRICAL TOOLS	NEW	302,911

**CODE OF CONDUCT TRIBUNAL**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	319,272,906	115,046,328	434,319,234	350,000,000	784,319,234
			319,272,906	115,046,328	434,319,234	350,000,000	784,319,234



0158001001 CODE OF CONDUCT TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	784,319,234
21	PERSONNEL COST	319,272,906
2101	SALARY	228,426,595
210101	SALARIES AND WAGES	228,426,595
21010101	SALARY	228,426,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,846,311
210201	ALLOWANCES	63,890,152
21020101	NON REGULAR ALLOWANCES	63,890,152
210202	SOCIAL CONTRIBUTIONS	26,956,159
21020201	NHIS	9,824,164
21020202	CONTRIBUTORY PENSION	17,131,995
22	OTHER RECURRENT COSTS	115,046,328
2202	OVERHEAD COST	115,046,328
220201	TRAVEL & TRANSPORT - GENERAL	25,062,497
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,948,529
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,113,968
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	12,102,611
22020201	ELECTRICITY CHARGES	7,371,323
22020202	TELEPHONE CHARGES	889,411
22020203	INTERNET ACCESS CHARGES	884,559
22020205	WATER RATES	1,110,093
22020206	SEWERAGE CHARGES	1,110,093
22020207	LEASED COMMUNICATION LINES(S)	737,132
220203	MATERIALS & SUPPLIES - GENERAL	22,357,081
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,268,381
22020302	BOOKS	1,110,093
22020303	NEWSPAPERS	1,110,093
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,110,093
22020306	PRINTING OF SECURITY DOCUMENTS	1,110,093
22020309	UNIFORMS & OTHER CLOTHING	4,648,328
220204	MAINTENANCE SERVICES - GENERAL	11,074,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,159,926
22020402	MAINTENANCE OF OFFICE FURNITURE	1,110,093
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,474,265
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,110,093
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,110,093
22020406	OTHER MAINTENANCE SERVICES	1,110,093
220205	TRAINING - GENERAL	6,634,190
22020501	LOCAL TRAINING	3,685,661
22020502	INTERNATIONAL TRAINING	2,948,529
220206	OTHER SERVICES - GENERAL	12,162,683
22020601	SECURITY SERVICES	7,002,757
22020606	CLEANING & FUMIGATION SERVICES	5,159,926
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,665,140



0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,110,093
22020704	ENGINEERING SERVICES		555,047
220208	FUEL & LUBRICANTS - GENERAL		7,753,073
22020801	MOTOR VEHICLE FUEL COST		5,159,926
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,110,093
22020803	PLANT / GENERATOR FUEL COST		1,483,054
220210	MISCELLANEOUS		16,234,490
22021001	REFRESHMENT & MEALS		1,110,093
22021003	PUBLICITY & ADVERTISEMENTS		1,110,093
22021004	MEDICAL EXPENSES		1,474,265
22021006	POSTAGES & COURIER SERVICES		555,047
22021007	WELFARE PACKAGES		10,319,852
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		555,047
22021009	SPORTING ACTIVITIES		1,110,093
23	CAPITAL EXPENDITURE		350,000,000
2302	CONSTRUCTION / PROVISION		350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		350,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		350,000,000
	TOTAL PERSONNEL		319,272,906
	TOTAL OVERHEAD		115,046,328
	TOTAL RECURRENT		434,319,234
	TOTAL CAPITAL		350,000,000
	TOTAL ALLOCATION		784,319,234
0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
CCT161014758	EXECUTION OF BENCH WARRANTS	NEW	350,000,000



INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	662,481,163	195,653,844	858,135,007	39,700,000	897,835,007
			662,481,163	195,653,844	858,135,007	39,700,000	897,835,007



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	897,835,007
21	PERSONNEL COST	662,481,163
2101	SALARY	588,872,145
210101	SALARIES AND WAGES	588,872,145
21010101	SALARY	588,872,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,609,018
210202	SOCIAL CONTRIBUTIONS	73,609,018
21020201	NHIS	29,443,607
21020202	CONTRIBUTORY PENSION	44,165,411
22	OTHER RECURRENT COSTS	195,653,844
2202	OVERHEAD COST	195,653,844
220201	TRAVEL & TRANSPORT - GENERAL	21,983,427
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,821,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,161,848
220202	UTILITIES - GENERAL	22,094,044
22020201	ELECTRICITY CHARGES	8,019,617
22020202	TELEPHONE CHARGES	13,472,956
22020205	WATER RATES	481,177
22020206	SEWERAGE CHARGES	120,294
220203	MATERIALS & SUPPLIES - GENERAL	17,957,527
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,698,647
22020302	BOOKS	240,589
22020303	NEWSPAPERS	801,962
22020304	MAGAZINES & PERIODICALS	144,353
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,009,808
22020306	PRINTING OF SECURITY DOCUMENTS	240,589
22020309	UNIFORMS & OTHER CLOTHING	8,821,579
220204	MAINTENANCE SERVICES - GENERAL	17,975,971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,019,617
22020402	MAINTENANCE OF OFFICE FURNITURE	332,814
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,009,808
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,405,885
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,405,885
22020406	OTHER MAINTENANCE SERVICES	801,962
220205	TRAINING - GENERAL	12,029,425
22020501	LOCAL TRAINING	4,009,808
22020502	INTERNATIONAL TRAINING	8,019,617
220206	OTHER SERVICES - GENERAL	19,247,081
22020601	SECURITY SERVICES	11,227,464
22020606	CLEANING & FUMIGATION SERVICES	8,019,617
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,445,118
22020701	FINANCIAL CONSULTING	12,029,425
22020702	INFORMATION TECHNOLOGY CONSULTING	1,603,923
22020703	LEGAL SERVICES	4,811,770
220208	FUEL & LUBRICANTS - GENERAL	13,633,349
22020801	MOTOR VEHICLE FUEL COST	2,405,885



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	11,227,464
220209	FINANCIAL CHARGES - GENERAL	8,821,579
22020902	INSURANCE PREMIUM	8,821,579
220210	MISCELLANEOUS	43,466,323
22021001	REFRESHMENT & MEALS	3,207,847
22021002	HONORARIUM & SITTING ALLOWANCE	21,652,966
22021003	PUBLICITY & ADVERTISEMENTS	12,029,425
22021006	POSTAGES & COURIER SERVICES	962,354
22021007	WELFARE PACKAGES	4,009,808
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,603,923
23	CAPITAL EXPENDITURE	39,700,000
2301	FIXED ASSETS PURCHASED	39,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,700,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010113	PURCHASE OF COMPUTERS	7,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	700,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
	TOTAL PERSONNEL	662,481,163
	TOTAL OVERHEAD	195,653,844
	TOTAL RECURRENT	858,135,007
	TOTAL CAPITAL	39,700,000
	TOTAL ALLOCATION	897,835,007

0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ICRC001014210	PURCHASE OF MOTOR VEHICLES	NEW	30,000,000
ICRC002014214	PURCHASE OF COMPUTERS	NEW	1,750,000
ICRC006014221	PURCHASE OF COMPUTERS	NEW	5,250,000
ICRC008014225	PURCHASE OF COMPUTER PRINTERS	NEW	700,000
ICRC009014230	PURCHASE OF PHOTOCOPYING MACHINES	NEW	2,000,000

**POLICE SERVICE COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	465,597,370	234,852,922	700,450,292	280,255,000	980,705,292
			465,597,370	234,852,922	700,450,292	280,255,000	980,705,292



0160001001 POLICE SERVICE COMMISSION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	980,705,292
21	PERSONNEL COST	465,597,370
2101	SALARY	415,284,032
210101	SALARIES AND WAGES	415,284,032
21010101	SALARY	415,284,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,313,338
210202	SOCIAL CONTRIBUTIONS	50,313,338
21020201	NHIS	19,167,036
21020202	CONTRIBUTORY PENSION	31,146,302
22	OTHER RECURRENT COSTS	234,852,922
2202	OVERHEAD COST	234,852,922
220201	TRAVEL & TRANSPORT - GENERAL	58,288,909
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,377,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,191,198
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,720,115
220202	UTILITIES - GENERAL	7,793,629
22020201	ELECTRICITY CHARGES	5,284,654
22020202	TELEPHONE CHARGES	2,133,617
22020205	WATER RATES	197,557
22020206	SEWERAGE CHARGES	177,801
220203	MATERIALS & SUPPLIES - GENERAL	14,136,037
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,264,474
22020302	BOOKS	450,266
22020303	NEWSPAPERS	479,899
22020304	MAGAZINES & PERIODICALS	177,801
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,884,201
22020306	PRINTING OF SECURITY DOCUMENTS	1,919,597
22020307	DRUGS & MEDICAL SUPPLIES	35,396
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	924,403
220204	MAINTENANCE SERVICES - GENERAL	8,589,572
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,796,124
22020402	MAINTENANCE OF OFFICE FURNITURE	411,577
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,825,842
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,778,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	954,860
22020406	OTHER MAINTENANCE SERVICES	823,155
220205	TRAINING - GENERAL	28,905,081
22020501	LOCAL TRAINING	28,905,081
220206	OTHER SERVICES - GENERAL	5,357,091
22020601	SECURITY SERVICES	3,490,176
22020606	CLEANING & FUMIGATION SERVICES	1,866,915
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,903,775
22020701	FINANCIAL CONSULTING	125,943
22020702	INFORMATION TECHNOLOGY CONSULTING	622,305
22020703	LEGAL SERVICES	7,990,364
22020704	ENGINEERING SERVICES	1,284,121



0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		2,881,042
220208	FUEL & LUBRICANTS - GENERAL		8,889,865
22020801	MOTOR VEHICLE FUEL COST		3,240,760
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		444,504
22020803	PLANT / GENERATOR FUEL COST		5,204,601
220209	FINANCIAL CHARGES - GENERAL		97,955
22020901	BANK CHARGES (OTHER THAN INTEREST)		97,955
220210	MISCELLANEOUS		89,891,008
22021001	REFRESHMENT & MEALS		2,898,328
22021002	HONORARIUM & SITTING ALLOWANCE		2,864,579
22021003	PUBLICITY & ADVERTISEMENTS		3,687,733
22021006	POSTAGES & COURIER SERVICES		411,577
22021007	WELFARE PACKAGES		9,786,826
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		110,303
22021009	SPORTING ACTIVITIES		3,411,763
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		28,810,418
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)		18,109,405
22021013	PROMOTION (SERVICE WIDE)		13,032,149
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		6,767,927
23	CAPITAL EXPENDITURE		280,255,000
2301	FIXED ASSETS PURCHASED		248,255,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		248,255,000
23010106	PURCHASE OF VANS		101,880,000
23010113	PURCHASE OF COMPUTERS		26,260,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		5,280,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		18,835,000
23010128	PURCHASE OF SECURITY EQUIPMENT		96,000,000
2302	CONSTRUCTION / PROVISION		32,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		32,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		32,000,000
	TOTAL PERSONNEL		465,597,370
	TOTAL OVERHEAD		234,852,922
	TOTAL RECURRENT		700,450,292
	TOTAL CAPITAL		280,255,000
	TOTAL ALLOCATION		980,705,292
0160001001 POLICE SERVICE COMMISSION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
PSC 002014063	CIVIL/STRUCTURAL ENGINEERING SERVICES	NEW	32,000,000
PSC 003014064	PURCHASE OF ACCESS CONTROL SYSTEM	NEW	96,000,000
PSC 004014065	PURCHASE OF FIRE FIGHTING EQUIPMENTS	NEW	5,280,000
PSC 005014066	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	18,835,000
PSC 006014067	FILLING OF HARD COPY PERSONNEL FORMS, CAPTURING OF FINGERS PRINTS AND FACE	NEW	18,720,000
PSC 006014070	INPUTING OF ALL POLICY FILES, PERSONNEL FILES, CONTRACT FILES AND CORRESPONDENCE INTO THE COMPUTER SYSTEM	NEW	3,790,000
PSC 006014071	FORENSIC ANALYSIS OF ALL MISCONDUCT CASES	NEW	3,750,000
PSC 007014068	UTILITY VEHICLES	NEW	97,440,000

**0160001001 POLICE SERVICE COMMISSION HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
PSC 007014069	UTILITY VEHICLES	NEW	4,440,000



SECRETARY TO THE GOVERNMENT OF THE FEDERATION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	3,330,362,505	1,924,031,362	5,254,393,867	2,692,391,118	7,946,784,985
2	0161002001	NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)	1,147,356,446	93,074,985	1,240,431,431	0	1,240,431,431
3	0161003001	NATIONAL COMMISSION FOR REFUGEES	224,886,149	61,239,262	286,125,411	2,190,832,000	2,476,957,411
4	0161004001	LAGOS LIAISON OFFICE	0	14,755,819	14,755,819	51,546,451	66,302,270
5	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	4,854,681,244	476,400,425	5,331,081,669	945,000,000	6,276,081,669
6	0161006001	NATIONAL MERIT AWARD	32,082,455	55,899,040	87,981,495	257,478,724	345,460,219
7	0161007001	FEDERAL ROAD SAFETY COMMISSION	27,661,933,141	762,977,534	28,424,910,675	2,750,226,890	31,175,137,565
8	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	8,954,822	8,954,822	0	8,954,822
9	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	220,129,623	270,164,294	490,293,917	251,829,632	742,123,549
10	0161012001	NATIONAL ACTION COMMITTEE ON AIDS (NACA)	689,380,508	102,038,606	791,419,114	1,508,037,044	2,299,456,158
11	0161013001	NATIONAL PENSION COMMISSION	0	111,025,940	111,025,940	0	111,025,940
12	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	173,949,255	185,938,794	359,888,049	500,000,000	859,888,049
13	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	141,514,202	140,312,632	281,826,834	664,035,000	945,861,834
14	0161016001	NATIONAL LOTTERY TRUST FUND	157,603,442	29,872,216	187,475,658	508,860,000	696,335,658
15	0161017001	NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)	1,384,944,674	135,602,493	1,520,547,167	1,718,221,223	3,238,768,390
16	0161018001	SERVICOM	0	27,476,671	27,476,671	120,664,000	148,140,671
17	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	81,366,903	81,366,903	305,216,288	386,583,191
18	0161021001	NATIONAL BOUNDARY COMMISSION (NBC) HQTRS	305,108,562	101,024,872	406,133,434	294,000,000	700,133,434
19	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	181,000,154	292,080,504	473,080,658	2,221,305,411	2,694,386,069
			40,504,932,360	4,874,237,174	45,379,169,534	16,979,643,781	62,358,813,315



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,946,784,985
21	PERSONNEL COST	3,330,362,505
2101	SALARY	3,026,702,913
210101	SALARIES AND WAGES	3,026,702,913
21010101	SALARY	3,026,702,913
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,659,592
210202	SOCIAL CONTRIBUTIONS	303,659,592
21020201	NHIS	76,656,874
21020202	CONTRIBUTORY PENSION	227,002,718
22	OTHER RECURRENT COSTS	1,924,031,362
2202	OVERHEAD COST	1,924,031,362
220201	TRAVEL & TRANSPORT - GENERAL	38,037,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,467,663
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,569,789
220202	UTILITIES - GENERAL	92,344,658
22020201	ELECTRICITY CHARGES	73,598,961
22020202	TELEPHONE CHARGES	7,568,853
22020205	WATER RATES	3,440,202
22020206	SEWERAGE CHARGES	7,736,642
220203	MATERIALS & SUPPLIES - GENERAL	101,301,946
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	78,632,554
22020304	MAGAZINES & PERIODICALS	8,014,970
22020306	PRINTING OF SECURITY DOCUMENTS	9,769,615
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,884,807
220204	MAINTENANCE SERVICES - GENERAL	36,288,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,211,475
22020402	MAINTENANCE OF OFFICE FURNITURE	4,197,694
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,650,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,606,649
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,304,615
22020406	OTHER MAINTENANCE SERVICES	3,318,336
220205	TRAINING - GENERAL	94,765,501
22020501	LOCAL TRAINING	81,323,592
22020502	INTERNATIONAL TRAINING	13,441,909
220206	OTHER SERVICES - GENERAL	267,960,520
22020601	SECURITY SERVICES	138,144,669
22020606	CLEANING & FUMIGATION SERVICES	129,815,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,769,615
22020701	FINANCIAL CONSULTING	9,769,615
220208	FUEL & LUBRICANTS - GENERAL	38,689,557
22020801	MOTOR VEHICLE FUEL COST	18,447,612
22020803	PLANT / GENERATOR FUEL COST	20,241,945
220209	FINANCIAL CHARGES - GENERAL	34,711,116
22020902	INSURANCE PREMIUM	34,711,116
220210	MISCELLANEOUS	1,210,162,059
22021001	REFRESHMENT & MEALS	14,654,421



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	792,436,891
22021003	PUBLICITY & ADVERTISEMENTS	19,539,228
22021004	MEDICAL EXPENSES	21,981,632
22021006	POSTAGES & COURIER SERVICES	2,292,588
22021007	WELFARE PACKAGES	79,678,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	265,142,473
22021009	SPORTING ACTIVITIES	14,436,428
23	CAPITAL EXPENDITURE	2,692,391,118
2301	FIXED ASSETS PURCHASED	2,114,312,610
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,114,312,610
23010105	PURCHASE OF MOTOR VEHICLES	400,190,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,800,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,710,322,610
2303	REHABILITATION / REPAIRS	396,795,997
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	396,795,997
23030102	REHABILITATION / REPAIRS - ELECTRICITY	396,795,997
2305	OTHER CAPITAL PROJECTS	181,282,511
230501	ACQUISITION OF NON TANGIBLE ASSETS	181,282,511
23050102	COMPUTER SOFTWARE ACQUISITION	181,282,511
	TOTAL PERSONNEL	3,330,362,505
	TOTAL OVERHEAD	1,924,031,362
	TOTAL RECURRENT	5,254,393,867
	TOTAL CAPITAL	2,692,391,118
	TOTAL ALLOCATION	7,946,784,985

0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SGF14014234	Procurement & Installation of Security System	NEW	1,710,322,610
SGF19014246	COMPUTER SOFTWARE ACQUISITION	NEW	181,282,511
SGF23014243	REHABILITATION & REPAIR OF ELECTRICAL COMPONENTS	NEW	396,795,997
SGF3014204	AFFAIRS OF FORMER HEADS OF STATE	NEW	400,190,000
SGF8014224	PROCUREMENT OF MULTI-FUNCTIONAL PHOTOCOPYING MACHINE FOR BUDGET DIVISION	NEW	3,800,000



0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,240,431,431
21	PERSONNEL COST	1,147,356,446
2101	SALARY	998,155,494
210101	SALARIES AND WAGES	998,155,494
21010101	SALARY	998,155,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,200,952
210202	SOCIAL CONTRIBUTIONS	149,200,952
21020201	NHIS	49,385,403
21020202	CONTRIBUTORY PENSION	99,815,549
22	OTHER RECURRENT COSTS	93,074,985
2202	OVERHEAD COST	93,074,985
220201	TRAVEL & TRANSPORT - GENERAL	19,704,768
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,188,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,516,606
220202	UTILITIES - GENERAL	2,267,436
22020201	ELECTRICITY CHARGES	1,070,945
22020202	TELEPHONE CHARGES	1,196,491
220203	MATERIALS & SUPPLIES - GENERAL	10,517,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,987,377
22020304	MAGAZINES & PERIODICALS	236,294
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,868,514
22020306	PRINTING OF SECURITY DOCUMENTS	1,425,579
220204	MAINTENANCE SERVICES - GENERAL	7,624,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,083,379
22020402	MAINTENANCE OF OFFICE FURNITURE	1,299,229
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,196,499
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,045,272
220205	TRAINING - GENERAL	5,631,362
22020501	LOCAL TRAINING	5,631,362
220206	OTHER SERVICES - GENERAL	6,402,155
22020601	SECURITY SERVICES	1,902,246
22020603	OFFICE RENT	3,202,049
22020606	CLEANING & FUMIGATION SERVICES	1,297,860
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,044,220
22020701	FINANCIAL CONSULTING	1,297,860
22020702	INFORMATION TECHNOLOGY CONSULTING	1,539,998
22020703	LEGAL SERVICES	1,297,860
22020708	BUDGET PREPARATION	908,502
220208	FUEL & LUBRICANTS - GENERAL	7,849,549
22020801	MOTOR VEHICLE FUEL COST	5,152,196
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,350,596
22020803	PLANT / GENERATOR FUEL COST	1,346,757
220209	FINANCIAL CHARGES - GENERAL	1,297,860
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,297,860
220210	MISCELLANEOUS	26,735,492
22021001	REFRESHMENT & MEALS	4,413,349



0161002001 NATIONAL POVERTY ERADICATION PROGRAM (NAPEP)		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	4,053,496
22021003	PUBLICITY & ADVERTISEMENTS	1,371,500
22021006	POSTAGES & COURIER SERVICES	572,841
22021007	WELFARE PACKAGES	14,447,857
22021009	SPORTING ACTIVITIES	1,357,305
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	519,144
	TOTAL PERSONNEL	1,147,356,446
	TOTAL OVERHEAD	93,074,985
	TOTAL RECURRENT	1,240,431,431
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,240,431,431



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,476,957,411
21	PERSONNEL COST	224,886,149
2101	SALARY	200,366,552
210101	SALARIES AND WAGES	200,366,552
21010101	SALARY	200,366,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,519,597
210202	SOCIAL CONTRIBUTIONS	24,519,597
21020201	NHIS	9,492,106
21020202	CONTRIBUTORY PENSION	15,027,491
22	OTHER RECURRENT COSTS	61,239,262
2202	OVERHEAD COST	61,239,262
220201	TRAVEL & TRANSPORT - GENERAL	20,770,230
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,709,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,061,070
220202	UTILITIES - GENERAL	903,053
22020203	INTERNET ACCESS CHARGES	903,053
220203	MATERIALS & SUPPLIES - GENERAL	11,300,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,320,331
22020303	NEWSPAPERS	135,458
22020304	MAGAZINES & PERIODICALS	135,458
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,354,580
22020306	PRINTING OF SECURITY DOCUMENTS	1,354,580
220204	MAINTENANCE SERVICES - GENERAL	9,482,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,612,214
22020402	MAINTENANCE OF OFFICE FURNITURE	2,257,634
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,354,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,354,580
22020406	OTHER MAINTENANCE SERVICES	903,053
220205	TRAINING - GENERAL	10,385,115
22020501	LOCAL TRAINING	4,515,267
22020502	INTERNATIONAL TRAINING	5,869,848
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	225,763
22020708	BUDGET PREPARATION	225,763
220208	FUEL & LUBRICANTS - GENERAL	270,916
22020801	MOTOR VEHICLE FUEL COST	270,916
220210	MISCELLANEOUS	7,901,717
22021001	REFRESHMENT & MEALS	903,053
22021002	HONORARIUM & SITTING ALLOWANCE	451,527
22021003	PUBLICITY & ADVERTISEMENTS	1,354,580
22021006	POSTAGES & COURIER SERVICES	225,763
22021007	WELFARE PACKAGES	2,257,634
22021009	SPORTING ACTIVITIES	1,354,580
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,354,580
23	CAPITAL EXPENDITURE	2,190,832,000
2301	FIXED ASSETS PURCHASED	627,782,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	627,782,000



0161003001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	130,532,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	497,250,000
2302	CONSTRUCTION / PROVISION	1,543,550,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,543,550,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,400,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	143,550,000
2305	OTHER CAPITAL PROJECTS	19,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,500,000
23050103	MONITORING AND EVALUATION	19,500,000
	TOTAL PERSONNEL	224,886,149
	TOTAL OVERHEAD	61,239,262
	TOTAL RECURRENT	286,125,411
	TOTAL CAPITAL	2,190,832,000
	TOTAL ALLOCATION	2,476,957,411

0161003001 NATIONAL COMMISSION FOR REFUGEES			
CODE	PROJECT NAME	TYPE	AMOUNT
NCFR010017965	CONSTRUCTION, RECONSTRUCTION AND RENOVATION OF SOCIAL INFRASTRUCTURE ONGOING		143,550,000
NCFR011018097	PROJECT EVALUATION	ONGOING	19,500,000
NCFR7016917	CONSTRUCTION, RECONSTRUCTION AND RENOVATION OF RESIDENTIAL ACCOMMODATION FOR IDPS	ONGOING	1,400,000,000
NCFR8016922	SUPPLY OF EDUCATION AND HEALTHCARE MATERIALS	ONGOING	109,500,000
NCFR8017982	SUPPLY OF EDUCATIONAL AND HEALTHCARE MATERIALS	ONGOING	21,032,000
NCFR9017862	PROVISION OF STANDARD ASSISTANCE PACKAGE (SAP)	ONGOING	30,000,000
NCFR9017916	PROVISION OF STARTER PACKS TO TRAINED IDPS	ONGOING	301,250,000
NCFR9017986	CARE AND MAINTENANCE (PROVISION OF STANDARD ASSISTANCE PACKAGE) AND OTHER SUPPORT SERVICES	ONGOING	55,000,000
NCFR9018078	PROVISION OF AGRIC INPUTS AND IMPLEMENTS	ONGOING	52,000,000
NCFR9018087	PROVISION OF STANDARD ASSISTANCE PACAKGE (SAP) FOR RETURNEES	ONGOING	30,000,000
NCFR9018093	STARTER PACK	ONGOING	14,500,000
NCFR9018135	AGRIC INPUTS AND IMPLEMENTS	ONGOING	14,500,000



0161004001 LAGOS LIAISON OFFICE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		66,302,270
22	OTHER RECURRENT COSTS		14,755,819
2202	OVERHEAD COST		14,755,819
220201	TRAVEL & TRANSPORT - GENERAL		2,653,772
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		758,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,895,551
220202	UTILITIES - GENERAL		1,781,817
22020201	ELECTRICITY CHARGES		454,932
22020202	TELEPHONE CHARGES		189,555
22020205	WATER RATES		568,665
22020206	SEWERAGE CHARGES		568,665
220203	MATERIALS & SUPPLIES - GENERAL		1,994,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,463,511
22020304	MAGAZINES & PERIODICALS		151,644
22020306	PRINTING OF SECURITY DOCUMENTS		379,110
220204	MAINTENANCE SERVICES - GENERAL		3,791,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		758,221
22020402	MAINTENANCE OF OFFICE FURNITURE		1,516,441
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,516,441
220205	TRAINING - GENERAL		402,560
22020501	LOCAL TRAINING		402,560
220206	OTHER SERVICES - GENERAL		1,895,552
22020601	SECURITY SERVICES		758,221
22020606	CLEANING & FUMIGATION SERVICES		1,137,331
220208	FUEL & LUBRICANTS - GENERAL		1,819,729
22020801	MOTOR VEHICLE FUEL COST		379,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		379,110
22020803	PLANT / GENERATOR FUEL COST		1,061,509
220210	MISCELLANEOUS		417,021
22021001	REFRESHMENT & MEALS		379,110
22021006	POSTAGES & COURIER SERVICES		37,911
23	CAPITAL EXPENDITURE		51,546,451
2301	FIXED ASSETS PURCHASED		10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		10,000,000
23010119	PURCHASE OF POWER GENERATING SET		10,000,000
2303	REHABILITATION / REPAIRS		41,546,451
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		41,546,451
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		41,546,451
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		14,755,819
	TOTAL RECURRENT		14,755,819
	TOTAL CAPITAL		51,546,451
	TOTAL ALLOCATION		66,302,270
0161004001 LAGOS LIAISON OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0161004001 LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
LLO1014255	REHABILITATION OF THE NATIONAL HALL	ONGOING	9,885,775
LLO1014257	REHABILITATION OF 5-STOREY COMMITTEE BUILDING	ONGOING	8,662,306
LLO1014260	REHABILITATION OF SENATE BUILDING	ONGOING	9,675,230
LLO1014262	REHABILITATION OF 2-STOREY RED BRICK HOUSE	ONGOING	7,350,390
LLO2014268	PURCHASE & INSTALLATION OF 250KVA POWER GENERATING SET	ONGOING	10,000,000



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,276,081,669
21	PERSONNEL COST	4,854,681,244
2101	SALARY	4,315,272,217
210101	SALARIES AND WAGES	4,315,272,217
21010101	SALARY	4,315,272,217
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	539,409,027
210202	SOCIAL CONTRIBUTIONS	539,409,027
21020201	NHIS	215,763,611
21020202	CONTRIBUTORY PENSION	323,645,416
22	OTHER RECURRENT COSTS	476,400,425
2202	OVERHEAD COST	476,400,425
220201	TRAVEL & TRANSPORT - GENERAL	59,799,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,799,965
220202	UTILITIES - GENERAL	18,254,737
22020201	ELECTRICITY CHARGES	12,011,955
22020202	TELEPHONE CHARGES	4,621,404
22020206	SEWERAGE CHARGES	1,621,378
220203	MATERIALS & SUPPLIES - GENERAL	17,411,149
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,155,992
22020303	NEWSPAPERS	873,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,744,057
22020307	DRUGS & MEDICAL SUPPLIES	4,637,207
220204	MAINTENANCE SERVICES - GENERAL	63,241,361
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,855,534
22020402	MAINTENANCE OF OFFICE FURNITURE	1,561,244
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,274,352
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,795,906
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,114,195
22020406	OTHER MAINTENANCE SERVICES	19,640,130
220205	TRAINING - GENERAL	32,481,410
22020501	LOCAL TRAINING	32,481,410
220206	OTHER SERVICES - GENERAL	114,915,120
22020601	SECURITY SERVICES	87,207,823
22020603	OFFICE RENT	16,810,125
22020606	CLEANING & FUMIGATION SERVICES	10,897,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	63,293,270
22020701	FINANCIAL CONSULTING	34,454,471
22020702	INFORMATION TECHNOLOGY CONSULTING	17,531,686
22020703	LEGAL SERVICES	11,307,113
220208	FUEL & LUBRICANTS - GENERAL	39,393,678
22020801	MOTOR VEHICLE FUEL COST	6,429,873
22020803	PLANT / GENERATOR FUEL COST	32,963,805
220209	FINANCIAL CHARGES - GENERAL	2,927,067
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,927,067
220210	MISCELLANEOUS	64,682,668
22021001	REFRESHMENT & MEALS	8,922,603



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	18,394,496
22021003	PUBLICITY & ADVERTISEMENTS	8,969,582
22021006	POSTAGES & COURIER SERVICES	2,101,265
22021007	WELFARE PACKAGES	15,539,362
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,101,265
22021009	SPORTING ACTIVITIES	8,654,095
23	CAPITAL EXPENDITURE	945,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	895,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	895,000,000
23050101	RESEARCH AND DEVELOPMENT	895,000,000
	TOTAL PERSONNEL	4,854,681,244
	TOTAL OVERHEAD	476,400,425
	TOTAL RECURRENT	5,331,081,669
	TOTAL CAPITAL	945,000,000
	TOTAL ALLOCATION	6,276,081,669

0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIMC01014180	COMPLETION OF RENOVATION WORK ON REGISTRATION CENTRES IN THE STATE OFFICES.	ONGOING	50,000,000
NIMC02014200	AWARENESS CAMPAIGN/ PUBLIC ENLIGHTENMENT	ONGOING	10,000,000
NIMC02014203	LOGISTICS SUPPORT	ONGOING	5,000,000
NIMC02014208	UPGRADE AND UPDATE OF NATIONAL IDENTITY DATABASE AND FACILITIES.	ONGOING	20,000,000
NIMC02014212	DEVELOPMENT OF DIRECT ACCESS TO NATIONAL IDENTITY DATABASE.	ONGOING	60,000,000
NIMC02014215	BIOMETRIC CAPTURING AND ISSUANCE OF NATIONAL IDENTITY CARDS	ONGOING	800,000,000



0161006001 NATIONAL MERIT AWARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	345,460,219
21	PERSONNEL COST	32,082,455
2101	SALARY	28,517,738
210101	SALARIES AND WAGES	28,517,738
21010101	SALARY	28,517,738
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,564,717
210202	SOCIAL CONTRIBUTIONS	3,564,717
21020201	NHIS	1,425,887
21020202	CONTRIBUTORY PENSION	2,138,830
22	OTHER RECURRENT COSTS	55,899,040
2202	OVERHEAD COST	55,899,040
220201	TRAVEL & TRANSPORT - GENERAL	12,221,947
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,612,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,608,968
220202	UTILITIES - GENERAL	4,070,015
22020201	ELECTRICITY CHARGES	2,419,469
22020205	WATER RATES	844,056
22020206	SEWERAGE CHARGES	806,490
220203	MATERIALS & SUPPLIES - GENERAL	2,154,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,767,320
22020303	NEWSPAPERS	387,115
220204	MAINTENANCE SERVICES - GENERAL	5,161,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,419,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	806,490
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,734
220206	OTHER SERVICES - GENERAL	7,056,784
22020601	SECURITY SERVICES	4,032,448
22020606	CLEANING & FUMIGATION SERVICES	3,024,336
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,774,277
22020701	FINANCIAL CONSULTING	1,774,277
220208	FUEL & LUBRICANTS - GENERAL	5,690,326
22020801	MOTOR VEHICLE FUEL COST	604,867
22020803	PLANT / GENERATOR FUEL COST	5,085,459
220209	FINANCIAL CHARGES - GENERAL	1,209,734
22020902	INSURANCE PREMIUM	1,209,734
220210	MISCELLANEOUS	16,559,988
22021001	REFRESHMENT & MEALS	2,822,713
22021002	HONORARIUM & SITTING ALLOWANCE	9,704,828
22021003	PUBLICITY & ADVERTISEMENTS	1,612,979
22021006	POSTAGES & COURIER SERVICES	1,209,734
22021007	WELFARE PACKAGES	1,209,734
23	CAPITAL EXPENDITURE	257,478,724
2301	FIXED ASSETS PURCHASED	94,378,724
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,378,724
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000

**0161006001 NATIONAL MERIT AWARD**

CODE	LINE ITEM	AMOUNT
23010113	PURCHASE OF COMPUTERS	2,500,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	8,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	62,878,724
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2303	REHABILITATION / REPAIRS	3,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,100,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,100,000
2305	OTHER CAPITAL PROJECTS	160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050103	MONITORING AND EVALUATION	150,000,000
	TOTAL PERSONNEL	32,082,455
	TOTAL OVERHEAD	55,899,040
	TOTAL RECURRENT	87,981,495
	TOTAL CAPITAL	257,478,724
	TOTAL ALLOCATION	345,460,219

0161006001 NATIONAL MERIT AWARD

CODE	PROJECT NAME	TYPE	AMOUNT
NNMA10014244	RESEARCH AND DEVELOPMENT	NEW	10,000,000
NNMA11014248	PAYMENT FOR INVESTITURE, FORUM OF LAUREATES AND AWARD WINNERS LECTURE	NEW	150,000,000
NNMA4014207	FURNITURE AND FITTINGS FOR 5 FLOORS	NEW	5,500,000
NNMA5014232	PROVIDING FURNITURE & FITTINGS FOR OFFICE COMPLEX	NEW	2,500,000
NNMA6014235	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	8,500,000
NNMA7014239	PROVISION OF BOOKS FOR NNMA LIBRARY	NEW	62,878,724
NNMA8014241	PROCUREMENT OF 2 LIFTS	NEW	15,000,000
NNMA9014242	PAYMENT OF UTILITY	NEW	3,100,000



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	31,175,137,565
21	PERSONNEL COST	27,661,933,141
2101	SALARY	20,305,040,925
210101	SALARIES AND WAGES	20,305,040,925
21010101	SALARY	20,305,040,925
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,356,892,216
210201	ALLOWANCES	4,818,762,101
21020101	NON REGULAR ALLOWANCES	4,818,762,101
210202	SOCIAL CONTRIBUTIONS	2,538,130,115
21020201	NHIS	1,015,252,046
21020202	CONTRIBUTORY PENSION	1,522,878,069
22	OTHER RECURRENT COSTS	762,977,534
2202	OVERHEAD COST	752,893,246
220201	TRAVEL & TRANSPORT - GENERAL	129,484,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,802,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,681,965
220202	UTILITIES - GENERAL	49,811,001
22020201	ELECTRICITY CHARGES	9,623,361
22020202	TELEPHONE CHARGES	12,784,052
22020203	INTERNET ACCESS CHARGES	18,922,516
22020205	WATER RATES	5,852,734
22020206	SEWERAGE CHARGES	2,628,338
220203	MATERIALS & SUPPLIES - GENERAL	75,356,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,983,780
22020302	BOOKS	1,680,320
22020303	NEWSPAPERS	3,904,661
22020304	MAGAZINES & PERIODICALS	2,882,845
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,585,453
22020307	DRUGS & MEDICAL SUPPLIES	21,896,581
22020308	FIELD & CAMPING MATERIALS SUPPLIES	18,972,976
22020309	UNIFORMS & OTHER CLOTHING	4,106,944
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,342,978
220204	MAINTENANCE SERVICES - GENERAL	117,228,936
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,685,086
22020402	MAINTENANCE OF OFFICE FURNITURE	7,345,721
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,861,484
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,457,939
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,851,103
22020406	OTHER MAINTENANCE SERVICES	3,027,603
220205	TRAINING - GENERAL	15,120,000
22020501	LOCAL TRAINING	10,381,802
22020502	INTERNATIONAL TRAINING	4,738,198
220206	OTHER SERVICES - GENERAL	73,248,745
22020601	SECURITY SERVICES	4,951,392
22020603	OFFICE RENT	27,223,193
22020604	RESIDENTIAL RENT	41,074,160



0161007001 FEDERAL ROAD SAFETY COMMISSION		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,822,637
22020701	FINANCIAL CONSULTING	3,784,503
22020703	LEGAL SERVICES	11,038,134
220208	FUEL & LUBRICANTS - GENERAL	144,959,751
22020801	MOTOR VEHICLE FUEL COST	122,424,295
22020803	PLANT / GENERATOR FUEL COST	22,535,456
220209	FINANCIAL CHARGES - GENERAL	57,749,630
22020902	INSURANCE PREMIUM	57,749,630
220210	MISCELLANEOUS	75,111,822
22021001	REFRESHMENT & MEALS	4,497,882
22021002	HONORARIUM & SITTING ALLOWANCE	7,108,874
22021003	PUBLICITY & ADVERTISEMENTS	16,331,078
22021004	MEDICAL EXPENSES	12,615,011
22021006	POSTAGES & COURIER SERVICES	3,153,756
22021007	WELFARE PACKAGES	15,138,013
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,336,822
22021009	SPORTING ACTIVITIES	11,038,134
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,892,252
2204	GRANTS AND CONTRIBUTIONS	10,084,288
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,084,288
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	10,084,288
23	CAPITAL EXPENDITURE	2,750,226,890
2301	FIXED ASSETS PURCHASED	2,750,226,890
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,750,226,890
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	830,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,701,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	219,226,890
	TOTAL PERSONNEL	27,661,933,141
	TOTAL OVERHEAD	762,977,534
	TOTAL RECURRENT	28,424,910,675
	TOTAL CAPITAL	2,750,226,890
	TOTAL ALLOCATION	31,175,137,565

0161007001 FEDERAL ROAD SAFETY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
FRSC 01014169	PURCHASE OF OPERATIONAL VEHICLES AND ANCILLARY EQUIPMENT (FLASHERS,VHF ETC)	NEW	1,065,000,000
FRSC 01017643	MONTHLY SERVICING OF THE CORPS FLEETS.	ONGOING	636,000,000
FRSC 02014175	PURCHASE OF OFFICE CHAIRS, TABLES, CABINETS AND TRAYS FOR BOTH ADMINISTRATIVE AND OPERATIONAL CONVENIENCES THAT WILL REFLECT ON THE LIVES OF ALL ROAD USERS.	NEW	111,226,890
FRSC 02017654	PURCHASE OF MEGAPHONES FOR CORPS PUBLIC ENLIGHTENMENT ACTIVITIES	ONGOING	108,000,000
FRSC 04014185	PURCHASE OF RESIDENTIAL BUILDINGS	NEW	830,000,000



0161008001 PRESIDENTIAL ADVISORY COMMITTEE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,954,822
22	OTHER RECURRENT COSTS	8,954,822
2202	OVERHEAD COST	8,954,822
220201	TRAVEL & TRANSPORT - GENERAL	2,186,389
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,093,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,093,195
220202	UTILITIES - GENERAL	874,556
22020201	ELECTRICITY CHARGES	437,278
22020202	TELEPHONE CHARGES	437,278
220203	MATERIALS & SUPPLIES - GENERAL	3,226,482
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	821,453
22020302	BOOKS	437,278
22020303	NEWSPAPERS	437,278
22020304	MAGAZINES & PERIODICALS	437,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	437,278
22020306	PRINTING OF SECURITY DOCUMENTS	437,278
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	218,639
220204	MAINTENANCE SERVICES - GENERAL	1,792,839
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	437,278
22020402	MAINTENANCE OF OFFICE FURNITURE	481,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	437,278
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,278
220205	TRAINING - GENERAL	437,278
22020501	LOCAL TRAINING	437,278
220206	OTHER SERVICES - GENERAL	437,278
22020601	SECURITY SERVICES	437,278
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	8,954,822
	TOTAL RECURRENT	8,954,822
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	8,954,822



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	742,123,549
21	PERSONNEL COST	220,129,623
2101	SALARY	196,135,107
210101	SALARIES AND WAGES	196,135,107
21010101	SALARY	196,135,107
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,994,516
210202	SOCIAL CONTRIBUTIONS	23,994,516
21020201	NHIS	9,284,383
21020202	CONTRIBUTORY PENSION	14,710,133
22	OTHER RECURRENT COSTS	270,164,294
2202	OVERHEAD COST	270,164,294
220201	TRAVEL & TRANSPORT - GENERAL	47,742,646
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,135,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,607,239
220202	UTILITIES - GENERAL	12,644,603
22020201	ELECTRICITY CHARGES	2,107,434
22020202	TELEPHONE CHARGES	1,685,947
22020203	INTERNET ACCESS CHARGES	4,214,868
22020205	WATER RATES	1,264,460
22020206	SEWERAGE CHARGES	1,264,460
22020209	INTERACTIVE LEARNING NETWORK (ILN)	2,107,434
220203	MATERIALS & SUPPLIES - GENERAL	32,311,323
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,920,539
22020302	BOOKS	1,264,460
22020303	NEWSPAPERS	2,107,434
22020304	MAGAZINES & PERIODICALS	1,685,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,322,302
22020306	PRINTING OF SECURITY DOCUMENTS	4,214,868
22020309	UNIFORMS & OTHER CLOTHING	795,773
220204	MAINTENANCE SERVICES - GENERAL	28,239,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,322,302
22020402	MAINTENANCE OF OFFICE FURNITURE	4,214,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,900,815
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,371,894
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,214,868
22020406	OTHER MAINTENANCE SERVICES	4,214,868
220205	TRAINING - GENERAL	20,135,407
22020501	LOCAL TRAINING	20,135,407
220206	OTHER SERVICES - GENERAL	7,165,276
22020601	SECURITY SERVICES	2,107,434
22020606	CLEANING & FUMIGATION SERVICES	5,057,842
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,322,302
22020702	INFORMATION TECHNOLOGY CONSULTING	2,107,434
22020703	LEGAL SERVICES	4,214,868
220208	FUEL & LUBRICANTS - GENERAL	10,115,684
22020801	MOTOR VEHICLE FUEL COST	4,214,868



0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		842,974
22020803	PLANT / GENERATOR FUEL COST		5,057,842
220209	FINANCIAL CHARGES - GENERAL		12,573,917
22020902	INSURANCE PREMIUM		12,573,917
220210	MISCELLANEOUS		92,913,521
22021001	REFRESHMENT & MEALS		4,214,868
22021002	HONORARIUM & SITTING ALLOWANCE		4,214,868
22021003	PUBLICITY & ADVERTISEMENTS		20,135,407
22021006	POSTAGES & COURIER SERVICES		1,475,204
22021007	WELFARE PACKAGES		6,322,302
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		421,487
22021009	SPORTING ACTIVITIES		2,107,434
22021027	AFRICAN PEER REVIEW MECHANISM (APRM)		23,370,030
22021028	NATIONAL PLAN OF ACTION (NPOA)		22,222,185
22021029	MONITORING ACTIVITIES & FOLLOW UP		8,429,736
23	CAPITAL EXPENDITURE		251,829,632
2301	FIXED ASSETS PURCHASED		77,715,577
230101	PURCHASE OF FIXED ASSETS - GENERAL		77,715,577
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		24,482,500
23010128	PURCHASE OF SECURITY EQUIPMENT		53,233,077
2302	CONSTRUCTION / PROVISION		29,694,390
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		29,694,390
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		29,694,390
2303	REHABILITATION / REPAIRS		42,237,460
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		42,237,460
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		42,237,460
2305	OTHER CAPITAL PROJECTS		102,182,205
230501	ACQUISITION OF NON TANGIBLE ASSETS		102,182,205
23050101	RESEARCH AND DEVELOPMENT		15,260,715
23050102	COMPUTER SOFTWARE ACQUISITION		31,982,110
23050103	MONITORING AND EVALUATION		54,939,380
	TOTAL PERSONNEL		220,129,623
	TOTAL OVERHEAD		270,164,294
	TOTAL RECURRENT		490,293,917
	TOTAL CAPITAL		251,829,632
	TOTAL ALLOCATION		742,123,549
0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD1004576	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	ONGOING	24,482,500
NEPAD2004580	PURCHASE OF SECURITY EQUIPMENTS/PROVISION OF SECURITY GADGETS - CCTV	ONGOING	53,233,077
NEPAD3004588	CONSTRUCTION/PROVISION OF INFRASTRUCTURE - ELEVATOR FOR NEPAD NIGERIA OFFICE	ONGOING	29,694,390
NEPAD4004595	REHABILITATION/REPAIR OF OFFICE BUILDINGS	ONGOING	42,237,460
NEPAD5004599	RESEARCH AND DEVELOPMENTS: (1) RESEARCH PROGRAM ON GOOD GOVERNANCE IN COLABORATION WITH RESEARCH INSTITUTES (2) PARTNERSHIP WITH NGO'S, OPS', CSO'S AND OTHER STAKEHOLDERS ALONG NEPAD PRIORITY AREAS (3) DOMESTICATION OF NEPAD YOUNG FARMERS' CLUB IN SECONDARY SCHOOLS (4) ANNUAL PROGRESS REPORT ON THE IMPLIMENTATION OF NPOA (5) INFORMATION GATHERING ON KEY INDICATORS OF GOOD GOVERNANCE	ONGOING	15,260,715

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NEPAD6004606	ACQUISTION OF SOFTWARES	ONGOING	31,982,110
NEPAD7004613	MONITORING AND EVALUATION: (1) MONITORING AND EVALUATION OF THE LEVEL OF IMPLIMENTATION OF NPOA AT FEDERAL, STATE AND LOCAL GOVERNMENT LEVELS (2) MAINSTREAMING NEPAD PROJECTS AND PROGRAMS NATIONWHIDE (3) SENCITISATION AND ADVOCACY ON GOOD GOVERNANCE (4) ELECTION MONITORING AND OBSERVATION	ONGOING	54,939,380



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,299,456,158
21	PERSONNEL COST	689,380,508
2101	SALARY	479,927,953
210101	SALARIES AND WAGES	479,927,953
21010101	SALARY	479,927,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	209,452,555
210201	ALLOWANCES	149,461,560
21020101	NON REGULAR ALLOWANCES	149,461,560
210202	SOCIAL CONTRIBUTIONS	59,990,995
21020201	NHIS	23,996,398
21020202	CONTRIBUTORY PENSION	35,994,597
22	OTHER RECURRENT COSTS	102,038,606
2202	OVERHEAD COST	102,038,606
220201	TRAVEL & TRANSPORT - GENERAL	12,889,749
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,340,426
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,549,323
220202	UTILITIES - GENERAL	6,116,766
22020201	ELECTRICITY CHARGES	2,047,196
22020202	TELEPHONE CHARGES	1,516,441
22020203	INTERNET ACCESS CHARGES	1,908,642
22020205	WATER RATES	227,466
22020206	SEWERAGE CHARGES	417,021
220203	MATERIALS & SUPPLIES - GENERAL	9,174,468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,791,103
22020303	NEWSPAPERS	1,137,331
22020304	MAGAZINES & PERIODICALS	606,576
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,516,441
22020306	PRINTING OF SECURITY DOCUMENTS	1,516,441
22020309	UNIFORMS & OTHER CLOTHING	606,576
220204	MAINTENANCE SERVICES - GENERAL	12,882,912
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,549,323
22020402	MAINTENANCE OF OFFICE FURNITURE	606,576
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,419,469
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,516,441
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,274,662
22020406	OTHER MAINTENANCE SERVICES	1,516,441
220205	TRAINING - GENERAL	4,549,323
22020501	LOCAL TRAINING	4,549,323
220206	OTHER SERVICES - GENERAL	10,311,799
22020601	SECURITY SERVICES	5,762,476
22020606	CLEANING & FUMIGATION SERVICES	4,549,323
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,060,201
22020701	FINANCIAL CONSULTING	3,791,103
22020703	LEGAL SERVICES	758,221
22020704	ENGINEERING SERVICES	379,110
22020708	BUDGET PREPARATION	5,131,767



0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	6,823,985
22020801	MOTOR VEHICLE FUEL COST	1,516,441
22020803	PLANT / GENERATOR FUEL COST	5,307,544
220209	FINANCIAL CHARGES - GENERAL	1,971,373
22020901	BANK CHARGES (OTHER THAN INTEREST)	454,932
22020902	INSURANCE PREMIUM	1,516,441
220210	MISCELLANEOUS	27,258,030
22021001	REFRESHMENT & MEALS	1,516,441
22021002	HONORARIUM & SITTING ALLOWANCE	2,274,662
22021003	PUBLICITY & ADVERTISEMENTS	2,653,772
22021004	MEDICAL EXPENSES	758,221
22021006	POSTAGES & COURIER SERVICES	758,221
22021007	WELFARE PACKAGES	17,856,094
22021009	SPORTING ACTIVITIES	1,440,619
23	CAPITAL EXPENDITURE	1,508,037,044
2305	OTHER CAPITAL PROJECTS	1,508,037,044
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,508,037,044
23050101	RESEARCH AND DEVELOPMENT	1,477,601,824
23050103	MONITORING AND EVALUATION	18,422,900
23050104	ANNIVASARIES/CELEBRATIONS	12,012,320
	TOTAL PERSONNEL	689,380,508
	TOTAL OVERHEAD	102,038,606
	TOTAL RECURRENT	791,419,114
	TOTAL CAPITAL	1,508,037,044
	TOTAL ALLOCATION	2,299,456,158

0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)			
CODE	PROJECT NAME	TYPE	AMOUNT
NACA04018680	COUNTRY COMMEMORATION OF WORLD AIDS DAY ON DECEMBER 1 2017 (SEE BOQ1)	ONGOING	12,012,320
NACA05018727	DEVELOP AND PRINT IEC MATERIALS TO RAISE AWARENESS ON THE HIV ANTI-STIGMA LAW.	ONGOING	5,580,000
NACA05018735	DEVELOP THE NATIONAL ANTI - DISCRIMINATION AND ACCESS TO JUSTICE TRAINING MANUAL.	ONGOING	3,473,000
NACA05018742	CONDUCT 2 DAY TRAINING FOR 5 JUDGES IN 9 STATES. VENUE, TRANSPORTATION, ACCOMODATION AND MEALS. 3 TRAININGS WILL BE HELD IN 3 STATES WITH JUDGES IN NEIGHBOURING STATES IN ATTENDANCE.	ONGOING	6,795,384
NACA05018747	DEVELOP GUIDELINES FOR STIGMA AND DISCRIMINATION FOR COUNSELING, DOCUMENTING AND REPORTING HIV/GB DISCRIMINATION RELATED COMPLAINTS.	ONGOING	4,733,200
NACA05018754	DEVELOP RESOURCE MOBILISATION (RM) TOOL KITS (SPECIFIC TO IDENTIFIED ISSUES IN EACH STATE)	ONGOING	562,000
NACA05018772	BUILD CAPACITY OF 18 SACAS (3- DAYS TRAINING FOR STATES IN 2 BATCHES) ON THE USE OF SCORE CARD DEVELOPED TO TRACK STATE FUNDING	ONGOING	6,381,500
NACA05018937	HOLD MEETING WITH STATE POLICY MAKERS TO SHARE SCORECARD OUTCOMES	ONGOING	4,000,000
NACA05018938	CONDUCT 2- MEETINGS IN ABUJA (6STATES PER BATCH)FOR INCLUSION OF HIV/AIDS SERVICES IN THEIR HEALTH INSURANCE SCHEME	ONGOING	2,000,000
NACA05018939	SUPPORT 10 STATES TO DEVELOP RESOURCE MOBILISATION STRATEGY/OPERATIONAL PLANS	ONGOING	2,698,000
NACA05018941	DEVELOP PRIVATE SECTOR ENGAGEMENT STRATEGY (HIRE 2 LOCAL CONSULTANTS FOR 14 DAYS, PAY PROFESSIONAL FEES ONLY)	ONGOING	2,263,000
NACA05018944	DEVELOP PRIVATE SECTOR OPERATIONAL PLAN IN LINE WITH THE STRATEGY	ONGOING	2,000,000
NACA05018952	SUPPORT THE UPGRADE OF CALL CENTRE TECHNOLOGY AND EQUIPMENT TO ENHANCE PREVENTION SERVICES, SBCC, COUNSELLING AND REFERRAL SERVICES	ONGOING	35,700,000
NACA05018970	REPORT/REVIEW MEETING/UPDATE OF SKILL OF THE NATIONAL CALL CENTRE	ONGOING	1,310,000
NACA05018975	HIGH LEVEL RESOURCE MOBILISATION MISSION TO KEY POLICY MAKERS	ONGOING	250,000
NACA05018982	ART FOR PLHIV IN TARABA AND ABIA, ALLOWANCES FOR ART SUPPORT STAFF IN TARABA AND ABIA STATES, EXPANSION OF OPTION B+ FOR PMTCT AND HCT SERVICES, AND CARE AND SUPPORT TO PLHIV	ONGOING	525,164,000

**0161012001 NATIONAL ACTION COMMITTEE ON AIDS (NACA)**

CODE	PROJECT NAME	TYPE	AMOUNT
NACA05018991	SUPPLY OF RAPID TEST KITS AND CONSUMABLES TO STATES	ONGOING	881,073,240
NACA06018697	CONDUCT BIENNIAL SUPERVISION	ONGOING	3,000,000
NACA06018768	CONDUCT RM MISSIONS TO 18 STATES	ONGOING	5,971,200
NACA06018818	COLLECT DATA ON STATE FUNDING OF HIV FOR 2015	ONGOING	1,459,200
NACA06018947	CONDUCT PRIVATE SECTOR RM MISSIONS TO 10 KEY PRIVATE CORPORATE ORGANIZATIONS TO SUPPORT THE NATIONAL RESPONSE (3 NO, 5 DAYS VISIT TO LAGOS FOR 3 PERSONS)	ONGOING	1,611,000



0161013001 NATIONAL PENSION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	111,025,940
22	OTHER RECURRENT COSTS	111,025,940
2202	OVERHEAD COST	111,025,940
220201	TRAVEL & TRANSPORT - GENERAL	34,360,519
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,360,519
220205	TRAINING - GENERAL	39,175,995
22020501	LOCAL TRAINING	39,175,995
220210	MISCELLANEOUS	37,489,426
22021003	PUBLICITY & ADVERTISEMENTS	37,489,426
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	111,025,940
	TOTAL RECURRENT	111,025,940
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	111,025,940



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	859,888,049
21	PERSONNEL COST	173,949,255
2101	SALARY	156,509,016
210101	SALARIES AND WAGES	156,509,016
21010101	SALARY	156,509,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,440,239
210202	SOCIAL CONTRIBUTIONS	17,440,239
21020201	NHIS	5,702,063
21020202	CONTRIBUTORY PENSION	11,738,176
22	OTHER RECURRENT COSTS	185,938,794
2202	OVERHEAD COST	185,938,794
220201	TRAVEL & TRANSPORT - GENERAL	59,600,012
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,525,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,074,102
220202	UTILITIES - GENERAL	11,006,189
22020201	ELECTRICITY CHARGES	5,241,042
22020202	TELEPHONE CHARGES	4,192,834
22020205	WATER RATES	943,388
22020206	SEWERAGE CHARGES	628,925
220203	MATERIALS & SUPPLIES - GENERAL	12,562,213
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,856,029
22020303	NEWSPAPERS	890,977
22020304	MAGAZINES & PERIODICALS	419,283
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,864,345
22020306	PRINTING OF SECURITY DOCUMENTS	1,781,954
22020307	DRUGS & MEDICAL SUPPLIES	2,515,700
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,233,925
220204	MAINTENANCE SERVICES - GENERAL	17,819,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,144,625
22020402	MAINTENANCE OF OFFICE FURNITURE	1,677,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,716,938
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,088,013
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,144,625
22020406	OTHER MAINTENANCE SERVICES	1,048,208
220205	TRAINING - GENERAL	4,974,446
22020501	LOCAL TRAINING	4,974,446
220206	OTHER SERVICES - GENERAL	33,050,493
22020601	SECURITY SERVICES	4,025,177
22020603	OFFICE RENT	23,071,068
22020606	CLEANING & FUMIGATION SERVICES	5,954,248
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,249,446
22020701	FINANCIAL CONSULTING	419,283
22020702	INFORMATION TECHNOLOGY CONSULTING	1,886,775
22020704	ENGINEERING SERVICES	576,515
22020705	ARCHITECTURAL SERVICES	366,873
220208	FUEL & LUBRICANTS - GENERAL	11,667,620



0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		2,926,713
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		884,973
22020803	PLANT / GENERATOR FUEL COST		7,855,934
220209	FINANCIAL CHARGES - GENERAL		111,494
22020901	BANK CHARGES (OTHER THAN INTEREST)		111,494
220210	MISCELLANEOUS		31,897,339
22021001	REFRESHMENT & MEALS		5,017,222
22021002	HONORARIUM & SITTING ALLOWANCE		10,658,645
22021003	PUBLICITY & ADVERTISEMENTS		5,017,222
22021004	MEDICAL EXPENSES		314,463
22021006	POSTAGES & COURIER SERVICES		2,787,346
22021007	WELFARE PACKAGES		7,997,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		104,821
23	CAPITAL EXPENDITURE		500,000,000
2303	REHABILITATION / REPAIRS		500,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		500,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		500,000,000
	TOTAL PERSONNEL		173,949,255
	TOTAL OVERHEAD		185,938,794
	TOTAL RECURRENT		359,888,049
	TOTAL CAPITAL		500,000,000
	TOTAL ALLOCATION		859,888,049
0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
HAJJ02014267	REHABILITATION OF RECEPTION CENTRE	NEW	500,000,000



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	945,861,834
21	PERSONNEL COST	141,514,202
2101	SALARY	125,790,402
210101	SALARIES AND WAGES	125,790,402
21010101	SALARY	125,790,402
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,723,800
210202	SOCIAL CONTRIBUTIONS	15,723,800
21020201	NHIS	6,289,520
21020202	CONTRIBUTORY PENSION	9,434,280
22	OTHER RECURRENT COSTS	140,312,632
2202	OVERHEAD COST	140,312,632
220201	TRAVEL & TRANSPORT - GENERAL	36,840,716
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,145,527
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,695,189
220202	UTILITIES - GENERAL	10,928,104
22020201	ELECTRICITY CHARGES	3,243,913
22020202	TELEPHONE CHARGES	3,953,691
22020203	INTERNET ACCESS CHARGES	1,930,901
22020204	SATELLITE BROADCASTING ACCESS CHARGES	115,854
22020205	WATER RATES	293,497
22020206	SEWERAGE CHARGES	463,416
22020207	LEASED COMMUNICATION LINES(S)	926,832
220203	MATERIALS & SUPPLIES - GENERAL	12,245,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,475,253
22020302	BOOKS	308,944
22020303	NEWSPAPERS	1,004,068
22020304	MAGAZINES & PERIODICALS	926,832
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,448,948
22020306	PRINTING OF SECURITY DOCUMENTS	966,061
22020308	FIELD & CAMPING MATERIALS SUPPLIES	115,854
220204	MAINTENANCE SERVICES - GENERAL	9,426,986
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,020,728
22020402	MAINTENANCE OF OFFICE FURNITURE	985,532
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,390,828
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	871,358
22020405	MAINTENANCE OF PLANTS/GENERATORS	772,360
22020406	OTHER MAINTENANCE SERVICES	386,180
220205	TRAINING - GENERAL	6,997,585
22020501	LOCAL TRAINING	6,997,585
220206	OTHER SERVICES - GENERAL	18,838,448
22020601	SECURITY SERVICES	4,317,494
22020603	OFFICE RENT	9,268,324
22020606	CLEANING & FUMIGATION SERVICES	5,252,630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,112,786
22020701	FINANCIAL CONSULTING	154,472
22020702	INFORMATION TECHNOLOGY CONSULTING	231,708



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	154,472
22020704	ENGINEERING SERVICES	154,472
22020705	ARCHITECTURAL SERVICES	154,472
22020706	SURVEYING SERVICES	263,190
220208	FUEL & LUBRICANTS - GENERAL	16,366,817
22020801	MOTOR VEHICLE FUEL COST	6,326,133
22020803	PLANT / GENERATOR FUEL COST	10,040,684
220209	FINANCIAL CHARGES - GENERAL	5,792,703
22020902	INSURANCE PREMIUM	5,792,703
220210	MISCELLANEOUS	21,762,527
22021001	REFRESHMENT & MEALS	1,474,318
22021002	HONORARIUM & SITTING ALLOWANCE	1,599,404
22021003	PUBLICITY & ADVERTISEMENTS	8,161,532
22021004	MEDICAL EXPENSES	100,407
22021006	POSTAGES & COURIER SERVICES	1,583,339
22021007	WELFARE PACKAGES	5,792,703
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,892,283
22021009	SPORTING ACTIVITIES	1,158,541
23	CAPITAL EXPENDITURE	664,035,000
2301	FIXED ASSETS PURCHASED	43,048,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,048,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,142,840
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,905,160
2305	OTHER CAPITAL PROJECTS	620,987,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	620,987,000
23050101	RESEARCH AND DEVELOPMENT	612,987,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,000,000
	TOTAL PERSONNEL	141,514,202
	TOTAL OVERHEAD	140,312,632
	TOTAL RECURRENT	281,826,834
	TOTAL CAPITAL	664,035,000
	TOTAL ALLOCATION	945,861,834

0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NCPC11014282	PAYMENT OF OFFICE SECURITY ALLOWANCES	NEW	31,075,840
NCPC13014295	OFF-SHORE STATES ACTIVITIES	NEW	610,000,000
NCPC14014265	PURCHASE OF OFFICE STATIONERIES AND COMPUTER CONSUMABLES	NEW	8,000,000
NCPC20014290	PAYMENT FOR ADVERTISEMENT AND PUBLICITY	NEW	2,987,000
NCPC3014275	REPAIR OF OFFICE FURNITURE	NEW	1,067,000
NCPC6014280	MAINTENANCE OF IT EQUIPMENT	NEW	10,905,160



0161016001 NATIONAL LOTTERY TRUST FUND		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	696,335,658
21	PERSONNEL COST	157,603,442
2101	SALARY	140,091,949
210101	SALARIES AND WAGES	140,091,949
21010101	SALARY	140,091,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,511,493
210202	SOCIAL CONTRIBUTIONS	17,511,493
21020201	NHIS	7,004,597
21020202	CONTRIBUTORY PENSION	10,506,896
22	OTHER RECURRENT COSTS	29,872,216
2202	OVERHEAD COST	29,872,216
220201	TRAVEL & TRANSPORT - GENERAL	10,481,952
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,641,856
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,840,096
220202	UTILITIES - GENERAL	1,095,491
22020201	ELECTRICITY CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	264,429
22020204	SATELLITE BROADCASTING ACCESS CHARGES	113,327
22020205	WATER RATES	302,204
22020206	SEWERAGE CHARGES	37,776
220203	MATERIALS & SUPPLIES - GENERAL	5,970,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,531
22020303	NEWSPAPERS	60,441
22020304	MAGAZINES & PERIODICALS	211,543
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,737,674
22020306	PRINTING OF SECURITY DOCUMENTS	1,694,335
220204	MAINTENANCE SERVICES - GENERAL	4,398,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,888,776
22020402	MAINTENANCE OF OFFICE FURNITURE	394,740
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	604,408
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,511,021
220205	TRAINING - GENERAL	1,511,021
22020501	LOCAL TRAINING	1,511,021
220206	OTHER SERVICES - GENERAL	755,510
22020606	CLEANING & FUMIGATION SERVICES	755,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	604,408
22020703	LEGAL SERVICES	604,408
220208	FUEL & LUBRICANTS - GENERAL	1,813,226
22020801	MOTOR VEHICLE FUEL COST	906,613
22020803	PLANT / GENERATOR FUEL COST	906,613
220210	MISCELLANEOUS	3,241,139
22021001	REFRESHMENT & MEALS	755,510
22021003	PUBLICITY & ADVERTISEMENTS	755,510
22021006	POSTAGES & COURIER SERVICES	67,996
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,511,021
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	151,102

**0161016001 NATIONAL LOTTERY TRUST FUND**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	508,860,000
2301	FIXED ASSETS PURCHASED	508,860,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	508,860,000
23010101	PURCHASE / ACQUISITION OF LAND	500,600,000
23010107	PURCHASE OF TRUCKS	5,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,660,000
	TOTAL PERSONNEL	157,603,442
	TOTAL OVERHEAD	29,872,216
	TOTAL RECURRENT	187,475,658
	TOTAL CAPITAL	508,860,000
	TOTAL ALLOCATION	696,335,658

0161016001 NATIONAL LOTTERY TRUST FUND

CODE	PROJECT NAME	TYPE	AMOUNT
NLTF01014482	ACQUISITION OF LAND FOR OFFICE BUILDING	ONGOING	500,600,000
NLTF02014484	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	2,660,000
NLTF03014487	PURCHASE OF HILUX	ONGOING	5,600,000



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,238,768,390
21	PERSONNEL COST	1,384,944,674
2101	SALARY	1,231,061,932
210101	SALARIES AND WAGES	1,231,061,932
21010101	SALARY	1,231,061,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,882,742
210202	SOCIAL CONTRIBUTIONS	153,882,742
21020201	NHIS	61,553,097
21020202	CONTRIBUTORY PENSION	92,329,645
22	OTHER RECURRENT COSTS	135,602,493
2202	OVERHEAD COST	135,602,493
220201	TRAVEL & TRANSPORT - GENERAL	17,618,444
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,809,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,809,222
220202	UTILITIES - GENERAL	6,166,455
22020201	ELECTRICITY CHARGES	4,404,611
22020205	WATER RATES	880,922
22020206	SEWERAGE CHARGES	880,922
220203	MATERIALS & SUPPLIES - GENERAL	13,390,015
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,606,916
22020302	BOOKS	1,761,844
22020303	NEWSPAPERS	880,922
22020304	MAGAZINES & PERIODICALS	176,184
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,321,383
22020306	PRINTING OF SECURITY DOCUMENTS	880,922
22020307	DRUGS & MEDICAL SUPPLIES	880,922
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	440,461
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	440,461
220204	MAINTENANCE SERVICES - GENERAL	14,975,676
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,606,916
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,083,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,761,844
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,761,844
22020406	OTHER MAINTENANCE SERVICES	1,761,844
220205	TRAINING - GENERAL	6,166,455
22020501	LOCAL TRAINING	6,166,455
220206	OTHER SERVICES - GENERAL	25,987,205
22020601	SECURITY SERVICES	3,964,150
22020603	OFFICE RENT	13,213,833
22020606	CLEANING & FUMIGATION SERVICES	8,809,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,738,945
22020701	FINANCIAL CONSULTING	8,322,807
22020702	INFORMATION TECHNOLOGY CONSULTING	4,404,611
22020703	LEGAL SERVICES	6,606,916
22020708	BUDGET PREPARATION	4,404,611
220208	FUEL & LUBRICANTS - GENERAL	8,809,222



0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,404,611
22020803	PLANT / GENERATOR FUEL COST	4,404,611
220210	MISCELLANEOUS	18,750,076
22021003	PUBLICITY & ADVERTISEMENTS	74,525
22021007	WELFARE PACKAGES	13,213,833
22021009	SPORTING ACTIVITIES	1,057,107
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,404,611
23	CAPITAL EXPENDITURE	1,718,221,223
2302	CONSTRUCTION / PROVISION	1,350,125,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,350,125,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,350,125,000
2303	REHABILITATION / REPAIRS	21,050,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,050,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,050,000
2305	OTHER CAPITAL PROJECTS	347,046,223
230501	ACQUISITION OF NON TANGIBLE ASSETS	347,046,223
23050101	RESEARCH AND DEVELOPMENT	347,046,223
	TOTAL PERSONNEL	1,384,944,674
	TOTAL OVERHEAD	135,602,493
	TOTAL RECURRENT	1,520,547,167
	TOTAL CAPITAL	1,718,221,223
	TOTAL ALLOCATION	3,238,768,390

0161017001 NATIONAL LOTTERY REGULATORY COMMISSION (NLRC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NLRC001017761	NATIONWIDE NLRC CAPACITY BUILDING THROUGH TRAINING.	ONGOING	347,046,223
NLRC002014516	REHABILITATION / REPAIR OF OFFICE BUILDINGS	ONGOING	21,050,000
NLRC003014525	OFFICE RENT - RENEWAL	ONGOING	150,125,000
NLRC003017697	CONSTRUCTION OF NEW OFFICE BUILDING IN FCT HQ (NORTH CENTRAL)	ONGOING	1,200,000,000



0161018001 SERVICOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	148,140,671
22	OTHER RECURRENT COSTS	27,476,671
2202	OVERHEAD COST	27,476,671
220201	TRAVEL & TRANSPORT - GENERAL	3,891,298
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,891,298
220202	UTILITIES - GENERAL	5,500,619
22020201	ELECTRICITY CHARGES	2,516,608
22020202	TELEPHONE CHARGES	80,649
22020203	INTERNET ACCESS CHARGES	1,612,979
22020204	SATELLITE BROADCASTING ACCESS CHARGES	806,490
22020205	WATER RATES	80,649
22020206	SEWERAGE CHARGES	403,244
220203	MATERIALS & SUPPLIES - GENERAL	1,612,980
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	806,490
22020303	NEWSPAPERS	806,490
220204	MAINTENANCE SERVICES - GENERAL	3,225,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	806,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,612,979
22020405	MAINTENANCE OF PLANTS/GENERATORS	403,244
22020406	OTHER MAINTENANCE SERVICES	403,244
220205	TRAINING - GENERAL	344,127
22020501	LOCAL TRAINING	344,127
220206	OTHER SERVICES - GENERAL	4,113,096
22020601	SECURITY SERVICES	1,209,734
22020606	CLEANING & FUMIGATION SERVICES	2,903,362
220208	FUEL & LUBRICANTS - GENERAL	2,112,642
22020801	MOTOR VEHICLE FUEL COST	1,306,152
22020803	PLANT / GENERATOR FUEL COST	806,490
220210	MISCELLANEOUS	6,675,952
22021003	PUBLICITY & ADVERTISEMENTS	2,320,908
22021006	POSTAGES & COURIER SERVICES	161,298
22021007	WELFARE PACKAGES	4,032,448
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	161,298
23	CAPITAL EXPENDITURE	120,664,000
2305	OTHER CAPITAL PROJECTS	120,664,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,664,000
23050101	RESEARCH AND DEVELOPMENT	48,837,200
23050103	MONITORING AND EVALUATION	13,176,800
23050104	ANNIVASARIES/CELEBRATIONS	58,650,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	27,476,671
	TOTAL RECURRENT	27,476,671
	TOTAL CAPITAL	120,664,000
	TOTAL ALLOCATION	148,140,671

**0161018001 SERVICOM**

CODE	PROJECT NAME	TYPE	AMOUNT
SERVICOM0101428 3	"PRE EVALUATION VISIT, MYSTERY SHOPPING, EVALUATION VISITS, PRESENTATION OF REPORTS, PUBLICATION OF REPORTS, POST EVALUATION VISITS "	ONGOING	6,376,800
SERVICOM0101428 4	ASSESS CHARTER FOR AVAILABILITY AND SUITABILITY, RECEPTION/ WAITING AREA INSPECTION, STRUCTURE AND FUNCTIONALITY OF THE SERVICOM UNIT, SENSITISATION OF STAFF ON SERVICOM PRINCIPLES,	ONGOING	800,000
SERVICOM0101428 5	BREAKOUT SESSIONS, SYNDICATE GROUPS, PRODUCE AND PRESENT COMMUNIQUE	ONGOING	6,000,000
SERVICOM0201428 6	CAPACITY BUILDING, WORKSHOPS AND SEMINARS	ONGOING	48,837,200
SERVICOM0301428 7	PRODUCTION AND AIRING OF TV AND RADIO ENLIGHTENMENT PROGRAMME, PUBLICATION OF THE SERVICOM BOOK, PRODUCTION OF PUBLICITY MATERIALS, (FLIERS, STICKERS, POSTERS, PIN UPS) PRODUCTION OF MONTHLY NEWSLETTER, EDITORS RETREAT, SERVICE DELIVERY MEDIA FORUM, PRE	ONGOING	58,650,000



0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,583,191
22	OTHER RECURRENT COSTS	81,366,903
2202	OVERHEAD COST	81,366,903
220201	TRAVEL & TRANSPORT - GENERAL	8,934,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	893,442
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,040,982
220202	UTILITIES - GENERAL	4,703,451
22020201	ELECTRICITY CHARGES	446,721
22020202	TELEPHONE CHARGES	446,721
22020203	INTERNET ACCESS CHARGES	3,363,287
22020205	WATER RATES	223,361
22020206	SEWERAGE CHARGES	223,361
220203	MATERIALS & SUPPLIES - GENERAL	4,645,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,680,327
22020302	BOOKS	268,033
22020303	NEWSPAPERS	178,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,518,852
220204	MAINTENANCE SERVICES - GENERAL	6,968,850
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,233,606
22020402	MAINTENANCE OF OFFICE FURNITURE	893,442
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	893,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,054,918
22020405	MAINTENANCE OF PLANTS/GENERATORS	446,721
22020406	OTHER MAINTENANCE SERVICES	446,721
220205	TRAINING - GENERAL	1,786,885
22020501	LOCAL TRAINING	1,786,885
220206	OTHER SERVICES - GENERAL	14,614,485
22020601	SECURITY SERVICES	893,442
22020603	OFFICE RENT	13,401,636
22020606	CLEANING & FUMIGATION SERVICES	319,407
220208	FUEL & LUBRICANTS - GENERAL	10,036,326
22020801	MOTOR VEHICLE FUEL COST	7,749,113
22020803	PLANT / GENERATOR FUEL COST	2,287,213
220209	FINANCIAL CHARGES - GENERAL	6,432,785
22020902	INSURANCE PREMIUM	6,432,785
220210	MISCELLANEOUS	23,243,797
22021001	REFRESHMENT & MEALS	3,573,770
22021002	HONORARIUM & SITTING ALLOWANCE	14,295,078
22021003	PUBLICITY & ADVERTISEMENTS	4,467,212
22021006	POSTAGES & COURIER SERVICES	907,737
23	CAPITAL EXPENDITURE	305,216,288
2305	OTHER CAPITAL PROJECTS	305,216,288
230501	ACQUISITION OF NON TANGIBLE ASSETS	305,216,288
23050101	RESEARCH AND DEVELOPMENT	305,216,288



TOTAL PERSONNEL	0
TOTAL OVERHEAD	81,366,903
TOTAL RECURRENT	81,366,903
TOTAL CAPITAL	305,216,288
TOTAL ALLOCATION	386,583,191

0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS

CODE	PROJECT NAME	TYPE	AMOUNT
PCLR2016014272	ACQUISITION AND INSTALLATION OF TECHNICAL EQUIPMENT	NEW	58,531,150
PCLR2016014273	PARCEL DEMARCATION AND IDENTIFICATION OF OWNERS	NEW	767,200
PCLR2016014274	REVIEW AND FINALIZATION OF DRAFT REGULATION ON THE LAND USE ACT IN THE 6 GEOPOLITICAL ZONES OF NIGERIA	NEW	30,000,000
PCLR2016014276	EXPERT GROUP MEETING WITH STAKEHOLDERS	NEW	9,307,600
PCLR2016014278	NATIONAL STAKEHOLDERS DIALOGUE ON HARMONIZATION OF DRAFT REGULATION IN NIGERIA	NEW	131,309,838
PCLR2016014288	NATIONAL STAKEHOLDERS CONFERENCE ON THE APPRAISAL OF LAND ADMINISTRATION SERVICE DELIVERY IN NIGERIA.	NEW	35,900,250
PCLR2016014289	NATIONAL STAKEHOLDERS WORKSHOP ON LAND VALUATION MECHANISM IN NIGERIA.	NEW	35,900,250
PCLR2016014292	PRODUCTION OF 2016 ANNUAL REPORT	NEW	3,500,000



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	700,133,434
21	PERSONNEL COST	305,108,562
2101	SALARY	271,207,610
210101	SALARIES AND WAGES	271,207,610
21010101	SALARY	271,207,610
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,900,952
210202	SOCIAL CONTRIBUTIONS	33,900,952
21020201	NHIS	13,560,381
21020202	CONTRIBUTORY PENSION	20,340,571
22	OTHER RECURRENT COSTS	101,024,872
2202	OVERHEAD COST	92,684,706
220201	TRAVEL & TRANSPORT - GENERAL	18,839,214
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,730,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,108,459
220202	UTILITIES - GENERAL	5,130,619
22020201	ELECTRICITY CHARGES	2,465,426
22020203	INTERNET ACCESS CHARGES	263,017
22020205	WATER RATES	1,181,056
22020206	SEWERAGE CHARGES	1,221,120
220203	MATERIALS & SUPPLIES - GENERAL	9,692,940
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,513,980
22020302	BOOKS	670,060
22020303	NEWSPAPERS	661,283
22020304	MAGAZINES & PERIODICALS	551,069
22020305	PRINTING OF NON SECURITY DOCUMENTS	759,800
22020306	PRINTING OF SECURITY DOCUMENTS	1,536,748
220204	MAINTENANCE SERVICES - GENERAL	13,012,073
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	775,325
22020402	MAINTENANCE OF OFFICE FURNITURE	983,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	118,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,208,236
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,872,397
22020406	OTHER MAINTENANCE SERVICES	4,054,144
220205	TRAINING - GENERAL	9,101,004
22020501	LOCAL TRAINING	9,101,004
220206	OTHER SERVICES - GENERAL	9,610,063
22020601	SECURITY SERVICES	5,642,367
22020606	CLEANING & FUMIGATION SERVICES	3,967,696
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,684,292
22020701	FINANCIAL CONSULTING	6,755,593
22020702	INFORMATION TECHNOLOGY CONSULTING	1,058,311
22020703	LEGAL SERVICES	2,974,892
22020708	BUDGET PREPARATION	895,496
220208	FUEL & LUBRICANTS - GENERAL	2,021,729
22020801	MOTOR VEHICLE FUEL COST	1,169,539
22020803	PLANT / GENERATOR FUEL COST	852,190



0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		429,406
22020901	BANK CHARGES (OTHER THAN INTEREST)		429,406
220210	MISCELLANEOUS		13,163,366
22021003	PUBLICITY & ADVERTISEMENTS		5,940,875
22021006	POSTAGES & COURIER SERVICES		438,484
22021007	WELFARE PACKAGES		2,755,345
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,690,084
22021009	SPORTING ACTIVITIES		2,338,578
2203	LOANS AND ADVANCES		8,340,166
220301	STAFF LOANS & ADVANCES		8,340,166
22030101	MOTOR VEHICLE ADVANCES		6,857,641
22030104	REFURBISHING ADVANCES		1,482,525
23	CAPITAL EXPENDITURE		294,000,000
2302	CONSTRUCTION / PROVISION		102,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		102,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		102,000,000
2305	OTHER CAPITAL PROJECTS		192,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		192,000,000
23050101	RESEARCH AND DEVELOPMENT		192,000,000
	TOTAL PERSONNEL		305,108,562
	TOTAL OVERHEAD		101,024,872
	TOTAL RECURRENT		406,133,434
	TOTAL CAPITAL		294,000,000
	TOTAL ALLOCATION		700,133,434
0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
NBC001017799	TO PARTAKE IN THE CONSTRUCTION EXERCISE OF MAIN PILLARS ALONG NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	ONGOING	102,000,000
NBC02020807	EHTNOGRAPHIC STUDY OF SELECTED COMMUNITIES FOR RESEARCH AND DEVELOPMENT	ONGOING	192,000,000



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,694,386,069
21	PERSONNEL COST	181,000,154
2101	SALARY	160,889,452
210101	SALARIES AND WAGES	160,889,452
21010101	SALARY	160,889,452
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,110,702
210202	SOCIAL CONTRIBUTIONS	20,110,702
21020201	NHIS	8,044,281
21020202	CONTRIBUTORY PENSION	12,066,421
22	OTHER RECURRENT COSTS	292,080,504
2202	OVERHEAD COST	292,080,504
220201	TRAVEL & TRANSPORT - GENERAL	30,172,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,491,840
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,680,821
220202	UTILITIES - GENERAL	15,299,379
22020201	ELECTRICITY CHARGES	6,819,956
22020202	TELEPHONE CHARGES	1,159,128
22020203	INTERNET ACCESS CHARGES	4,538,390
22020204	SATELLITE BROADCASTING ACCESS CHARGES	463,651
22020205	WATER RATES	1,390,952
22020206	SEWERAGE CHARGES	463,651
22020207	LEASED COMMUNICATION LINES(S)	463,651
220203	MATERIALS & SUPPLIES - GENERAL	12,320,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,453,324
22020302	BOOKS	441,551
22020303	NEWSPAPERS	895,122
22020304	MAGAZINES & PERIODICALS	463,651
22020305	PRINTING OF NON SECURITY DOCUMENTS	441,551
22020306	PRINTING OF SECURITY DOCUMENTS	735,919
22020307	DRUGS & MEDICAL SUPPLIES	490,612
22020308	FIELD & CAMPING MATERIALS SUPPLIES	681,995
22020309	UNIFORMS & OTHER CLOTHING	858,572
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	858,572
220204	MAINTENANCE SERVICES - GENERAL	19,330,963
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,947,025
22020402	MAINTENANCE OF OFFICE FURNITURE	858,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	674,592
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	355,694
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,636,508
22020406	OTHER MAINTENANCE SERVICES	858,572
220205	TRAINING - GENERAL	14,350,412
22020501	LOCAL TRAINING	6,500,614
22020502	INTERNATIONAL TRAINING	7,849,798
220206	OTHER SERVICES - GENERAL	58,796,981
22020601	SECURITY SERVICES	9,812,247
22020603	OFFICE RENT	24,530,619



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
22020604	RESIDENTIAL RENT	387,584
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	1,226,531
22020606	CLEANING & FUMIGATION SERVICES	22,840,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,026,399
22020701	FINANCIAL CONSULTING	387,584
22020702	INFORMATION TECHNOLOGY CONSULTING	3,679,593
22020703	LEGAL SERVICES	613,265
22020704	ENGINEERING SERVICES	1,159,128
22020705	ARCHITECTURAL SERVICES	1,159,128
22020706	SURVEYING SERVICES	1,159,128
22020708	BUDGET PREPARATION	6,868,573
220208	FUEL & LUBRICANTS - GENERAL	15,577,829
22020801	MOTOR VEHICLE FUEL COST	11,186,627
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,391,202
220209	FINANCIAL CHARGES - GENERAL	13,614,493
22020901	BANK CHARGES (OTHER THAN INTEREST)	735,919
22020902	INSURANCE PREMIUM	12,265,309
22020904	OTHER CRF BANK CHARGES	613,265
220210	MISCELLANEOUS	97,590,518
22021001	REFRESHMENT & MEALS	2,453,062
22021002	HONORARIUM & SITTING ALLOWANCE	26,910,089
22021003	PUBLICITY & ADVERTISEMENTS	2,943,674
22021006	POSTAGES & COURIER SERVICES	858,572
22021007	WELFARE PACKAGES	14,473,065
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,444,128
22021009	SPORTING ACTIVITIES	6,231,390
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,839,796
22021029	MONITORING ACTIVITIES & FOLLOW UP	29,436,742
23	CAPITAL EXPENDITURE	2,221,305,411
2301	FIXED ASSETS PURCHASED	4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,000,000
2302	CONSTRUCTION / PROVISION	1,656,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,656,600,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	560,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	610,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	486,600,000
2305	OTHER CAPITAL PROJECTS	560,705,411
230501	ACQUISITION OF NON TANGIBLE ASSETS	560,705,411
23050101	RESEARCH AND DEVELOPMENT	494,929,400
23050103	MONITORING AND EVALUATION	65,776,011



TOTAL PERSONNEL	181,000,154
TOTAL OVERHEAD	292,080,504
TOTAL RECURRENT	473,080,658
TOTAL CAPITAL	2,221,305,411
TOTAL ALLOCATION	2,694,386,069

0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
BCDA010019630	EMPOWERMENT OF DISPLACED PERSONS	ONGOING	194,929,400
BCDA010020677	PROVISION OF OFFICE FACILITIES, EQUIPMENT, RENT AND ESTABLISHMENT OF ZONAL OFFICES	ONGOING	560,000,000
BCDA010020680	PROVISION OF CREDIBLE DATA FOR BORDER COMMUNITY DEVELOPMENT	ONGOING	300,000,000
BCDA01014327	CONSTRUCTION OF MODULAR RESETTLEMENT SCHEME FOR THE RESETTLEMENT OF INTERNALLY DISPLACED PERSONS ACROSS THE BORDER COMMUNITIES	ONGOING	610,000,000
BCDA02014328	CONSTRUCTION OF INFRASTRUCTURAL SUPPORT TO BORDER COMMUNITY TO ENHANCE ECONOMIC EMPOWERMENT AND POVERTY ALLEVIATION	ONGOING	10,000,000
BCDA02014336	CONSTRUCTION OF INFRASTRUCTURAL SUPPORT TO BORDER COMMUNITY TO ENHANCE ECONOMIC EMPOWERMENT AND POVERTY ALLEVIATION AND PROCUREMENT OF AGRICULTURAL TOOLS AND FARM IMPLEMENTS, SEED AND SEEDLINGS.	ONGOING	462,260,894
BCDA02015084	CONSTRUCTION OF 990M OFFICE FENCE WALL AND GATE HOUSE/BUILDING IN KYAMI DISTRICT OF ABUJA FOR BCDA	ONGOING	14,339,106
BCDA07014349	PURCHASE OF FIXED ASSETS	ONGOING	4,000,000
BCDA09015043	MONITORING AND EVALUATION/RESEARCH AND DEVELOPMENT	ONGOING	65,776,011

**FEDERAL MINISTRY OF SPECIAL DUTIES SGF**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0162001001	FEDERAL MINISTRY OF SPECIAL DUTIES SGF	0	72,894,125	72,894,125	0	72,894,125
			0	72,894,125	72,894,125	0	72,894,125



0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	72,894,125
22	OTHER RECURRENT COSTS	72,894,125
2202	OVERHEAD COST	72,894,125
220201	TRAVEL & TRANSPORT - GENERAL	12,494,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,649,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,845,210
220202	UTILITIES - GENERAL	2,175,132
22020201	ELECTRICITY CHARGES	431,752
22020202	TELEPHONE CHARGES	1,452,817
22020205	WATER RATES	290,563
220203	MATERIALS & SUPPLIES - GENERAL	7,874,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,644,157
22020303	NEWSPAPERS	581,126
22020304	MAGAZINES & PERIODICALS	581,126
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,743,380
22020306	PRINTING OF SECURITY DOCUMENTS	1,743,380
22020307	DRUGS & MEDICAL SUPPLIES	581,126
220204	MAINTENANCE SERVICES - GENERAL	6,533,581
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,507
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,452,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,162,253
22020405	MAINTENANCE OF PLANTS/GENERATORS	431,751
220205	TRAINING - GENERAL	4,067,887
22020501	LOCAL TRAINING	4,067,887
220206	OTHER SERVICES - GENERAL	3,046,821
22020601	SECURITY SERVICES	871,690
22020603	OFFICE RENT	431,751
22020606	CLEANING & FUMIGATION SERVICES	1,743,380
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,491,064
22020701	FINANCIAL CONSULTING	5,030,784
22020702	INFORMATION TECHNOLOGY CONSULTING	4,649,013
22020703	LEGAL SERVICES	5,811,267
220208	FUEL & LUBRICANTS - GENERAL	3,777,323
22020801	MOTOR VEHICLE FUEL COST	1,743,380
22020803	PLANT / GENERATOR FUEL COST	2,033,943
220209	FINANCIAL CHARGES - GENERAL	2,324,506
22020901	BANK CHARGES (OTHER THAN INTEREST)	581,126
22020902	INSURANCE PREMIUM	1,743,380
220210	MISCELLANEOUS	15,109,293
22021001	REFRESHMENT & MEALS	1,162,253
22021002	HONORARIUM & SITTING ALLOWANCE	1,452,817
22021003	PUBLICITY & ADVERTISEMENTS	1,452,817
22021004	MEDICAL EXPENSES	1,162,253
22021006	POSTAGES & COURIER SERVICES	1,162,253
22021007	WELFARE PACKAGES	6,973,520

**0162001001 FEDERAL MINISTRY OF SPECIAL DUTIES SGF**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	871,690
22021009	SPORTING ACTIVITIES	871,690
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	72,894,125
	TOTAL RECURRENT	72,894,125
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	72,894,125

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

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0

**FEDERAL MINISTRY OF AGRICULTURE**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
			0	0	0	0	0



FEDERAL MINISTRY OF AGRICULTURE

2016 FGN BUDGET PROPOSAL

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



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



0215001001 FEDERAL MINISTRY OF AGRICULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,918,856,925
21	PERSONNEL COST	6,182,470,522
2101	SALARY	5,292,122,739
210101	SALARIES AND WAGES	5,292,122,739
21010101	SALARY	5,292,122,739
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	890,347,783
210201	ALLOWANCES	228,832,440
21020101	NON REGULAR ALLOWANCES	228,832,440
210202	SOCIAL CONTRIBUTIONS	661,515,343
21020201	NHIS	264,606,137
21020202	CONTRIBUTORY PENSION	396,909,206
22	OTHER RECURRENT COSTS	235,259,192
2202	OVERHEAD COST	235,259,192
220201	TRAVEL & TRANSPORT - GENERAL	39,912,655
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,178,051
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,734,604
220202	UTILITIES - GENERAL	29,231,806
22020201	ELECTRICITY CHARGES	23,329,229
22020202	TELEPHONE CHARGES	2,248,602
22020205	WATER RATES	3,653,975
220203	MATERIALS & SUPPLIES - GENERAL	42,916,341
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,795,760
22020303	NEWSPAPERS	2,248,600
22020304	MAGAZINES & PERIODICALS	562,150
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,745,800
22020306	PRINTING OF SECURITY DOCUMENTS	2,248,600
22020307	DRUGS & MEDICAL SUPPLIES	1,124,300
22020309	UNIFORMS & OTHER CLOTHING	191,131
220204	MAINTENANCE SERVICES - GENERAL	36,539,753
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,642,778
22020402	MAINTENANCE OF OFFICE FURNITURE	3,935,050
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,372,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,405,375
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,935,050
22020406	OTHER MAINTENANCE SERVICES	2,248,600
220205	TRAINING - GENERAL	12,426,721
22020501	LOCAL TRAINING	12,426,721
220206	OTHER SERVICES - GENERAL	10,680,851
22020601	SECURITY SERVICES	7,589,026
22020606	CLEANING & FUMIGATION SERVICES	3,091,825
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,464,725
22020702	INFORMATION TECHNOLOGY CONSULTING	3,935,050
22020703	LEGAL SERVICES	2,529,675
220208	FUEL & LUBRICANTS - GENERAL	16,864,502
22020801	MOTOR VEHICLE FUEL COST	12,367,302
22020803	PLANT / GENERATOR FUEL COST	4,497,200



0215001001 FEDERAL MINISTRY OF AGRICULTURE		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	40,221,838
22021001	REFRESHMENT & MEALS	2,529,675
22021002	HONORARIUM & SITTING ALLOWANCE	2,529,675
22021003	PUBLICITY & ADVERTISEMENTS	2,557,783
22021004	MEDICAL EXPENSES	4,216,126
22021006	POSTAGES & COURIER SERVICES	1,124,300
22021007	WELFARE PACKAGES	24,734,604
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	281,075
22021009	SPORTING ACTIVITIES	2,248,600
23	CAPITAL EXPENDITURE	34,501,127,211
2301	FIXED ASSETS PURCHASED	1,010,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,010,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,010,000,000
2303	REHABILITATION / REPAIRS	350,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	350,000,000
2305	OTHER CAPITAL PROJECTS	33,141,127,211
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,141,127,211
23050101	RESEARCH AND DEVELOPMENT	32,876,127,108
23050103	MONITORING AND EVALUATION	265,000,103
	TOTAL PERSONNEL	6,182,470,522
	TOTAL OVERHEAD	235,259,192
	TOTAL RECURRENT	6,417,729,714
	TOTAL CAPITAL	34,501,127,211
	TOTAL ALLOCATION	40,918,856,925

0215001001 FEDERAL MINISTRY OF AGRICULTURE			
CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD002014489	CONSOLIDATING IT INFRASTRUCTURE FOR INPUT DELIVERY	NEW	1,010,000,000
FMA&RD006014492	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	NEW	350,000,000
FMA&RD008014494	MONITORING AND EVALUATION	NEW	150,000,000
FMA&RD008014496	MONITORING AND EVALUATION (PP&P)	NEW	50,000,000
FMA&RD008014651	BUDGET PREPARATION AND MANAGEMENT	NEW	65,000,103
FMA&RD012014480	NATIONAL COUNCIL ON AGRICULTURE	NEW	75,000,000
FMA&RD012014498	PROMOTION AND DEVELOPMENT OF COCOA VALUE CHAIN	NEW	1,900,006,067
FMA&RD012014508	PROMOTION AND DEVELOPMENT OF RICE VALUE CHAIN	NEW	2,000,116,099
FMA&RD012014512	PROMOTION AND DEVELOPMENT OF SORGHUM/MILLET VALUE CHAIN	NEW	899,964,729
FMA&RD012014514	PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN	NEW	1,162,500,000
FMA&RD012014518	PROMOTION AND DEVELOPMENT OF MAIZE VALUE CHAIN	NEW	1,499,999,997
FMA&RD012014521	PROMOTION AND DEVELOPMENT OF SOYA BEANS VALUE CHAIN	NEW	799,892,160
FMA&RD012014522	PROMOTION AND DEVELOPMENT OF GROUNDNUT VALUE CHAIN	NEW	846,856,449
FMA&RD012014526	PROMOTION AND DEVELOPMENT OF COTTON VALUE CHAIN	NEW	1,599,740,931
FMA&RD012014527	PROMOTION AND DEVELOPMENT OF WHEAT VALUE CHAIN	NEW	1,900,165,128
FMA&RD012014531	PROMOTION AND DEVELOPMENT OF OIL PALM VALUE CHAIN	NEW	1,200,190,075
FMA&RD012014533	PROMOTION AND DEVELOPMENT OF SESAME/ACHA VALUE CHAIN	NEW	449,900,794
FMA&RD012014535	PROMOTION AND DEVELOPMENT OF CASHEW VALUE CHAIN	NEW	749,713,302

**0215001001 FEDERAL MINISTRY OF AGRICULTURE**

CODE	PROJECT NAME	TYPE	AMOUNT
FMA&RD012014537	VETERINARY SERVICES AND PEST CONTROL	NEW	1,039,490,840
FMA&RD012014542	PROMOTION AND DEVELOPMENT OF AQUACULTURE VALUE CHAIN	NEW	899,999,994
FMA&RD012014545	PROMOTION AND DEVELOPMENT OF FISHERIES VALUE CHAIN	NEW	399,999,995
FMA&RD012014552	PROMOTION AND DEVELOPMENT OF RUBBER VALUE CHAIN	NEW	480,999,950
FMA&RD012014555	PROMOTION AND DEVELOPMENT OF SHEA BUTTER VALUE CHAIN	NEW	127,700,000
FMA&RD012014558	MECHANIZATION	NEW	1,009,650,000
FMA&RD012014567	STAPLE CROP PROCESSING ZONES	NEW	250,000,000
FMA&RD012014572	RURAL ROADS AND WATER SANITATION	NEW	2,492,159,806
FMA&RD012014575	PROVISION OF ADEQUATE AND REGULAR FUNDING WELL TRAINED AND MOTIVATED STAFF	NEW	999,640,000
FMA&RD012014580	LAND AND CLIMATE CHANGE MANAGEMENT	NEW	1,150,000,000
FMA&RD012014584	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	NEW	458,252,697
FMA&RD012014588	COUNTERPART FUNDING	NEW	150,000,000
FMA&RD012014593	FG SUPPORT FOR YOUTH IN AGRIBUSINESS	NEW	370,000,001
FMA&RD012014600	FG SUPPORT FOR WOMEN IN AGRIBUSINESS	NEW	280,000,000
FMA&RD012014604	FARMERS GROUP COOPERATIVES TRANSFORMATION	NEW	33,500,000
FMA&RD012014608	NATIONAL GRAZING RESERVES DEVELOPMENT	NEW	1,000,000,000
FMA&RD012014612	BEEF PRODUCTION	NEW	154,432,700
FMA&RD012014615	LEATHER PRODUCTION	NEW	40,200,000
FMA&RD012014619	PROMOTION AND DEVELOPMENT OF GUM ARABIC VALUE CHAIN	NEW	800,041,811
FMA&RD012014621	PROMOTION AND DEVELOPMENT OF COWPEA VALUE CHAIN	NEW	699,999,999
FMA&RD012014624	PROMOTION AND DEVELOPMENT OF KENAF VALUE CHAIN	NEW	500,009,359
FMA&RD012014627	IRRIGATION AGRICULTURAL AND CROP DEVELOPMENT	NEW	622,000,000
FMA&RD012014632	PROMOTION AND DEVELOPMENT OF MILK/CATTLE BREEDING VALUE CHAIN	NEW	625,026,667
FMA&RD012014633	PROMOTION AND DEVELOPMENT OF FRUITS VALUE CHAIN	NEW	522,850,346
FMA&RD012014635	PROMOTION AND DEVELOPMENT OF HONEY VALUE CHAIN	NEW	185,000,000
FMA&RD012014638	PROMOTION AND DEVELOPMENT OF BUSH MANGO	NEW	350,000,000
FMA&RD012014642	PROMOTION AND DEVELOPMENT OF SMOKING KILNS VALUE CHAIN	NEW	150,000,000
FMA&RD012014644	PROVISION AND INSTALLATION OF SMALL AND LARGE MILLS	NEW	1,751,127,212
FMA&RD012014645	HUMAN CAPITAL DEVELOPMENT	NEW	250,000,000



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



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



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



0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		195,727
22020902	INSURANCE PREMIUM		916,022
220210	MISCELLANEOUS		2,694,631
22021001	REFRESHMENT & MEALS		508,889
22021002	HONORARIUM & SITTING ALLOWANCE		416,373
22021003	PUBLICITY & ADVERTISEMENTS		414,941
22021006	POSTAGES & COURIER SERVICES		140,923
22021007	WELFARE PACKAGES		782,907
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		117,436
22021009	SPORTING ACTIVITIES		39,145
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		274,017
23	CAPITAL EXPENDITURE		646,893,923
2301	FIXED ASSETS PURCHASED		69,908,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		69,908,000
23010105	PURCHASE OF MOTOR VEHICLES		66,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		3,408,000
2302	CONSTRUCTION / PROVISION		57,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		57,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		41,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,500,000
2303	REHABILITATION / REPAIRS		172,125,948
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		172,125,948
23030103	REHABILITATION / REPAIRS - HOUSING		45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		127,125,948
2305	OTHER CAPITAL PROJECTS		347,859,975
230501	ACQUISITION OF NON TANGIBLE ASSETS		347,859,975
23050101	RESEARCH AND DEVELOPMENT		332,859,975
23050102	COMPUTER SOFTWARE ACQUISITION		15,000,000
	TOTAL PERSONNEL		281,416,759
	TOTAL OVERHEAD		50,796,771
	TOTAL RECURRENT		332,213,530
	TOTAL CAPITAL		646,893,923
	TOTAL ALLOCATION		979,107,453
0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ARMTI002015097	UPGRADING OF PARTICIPANT HOSTEL AT ARMTI HEADQUARTERS	NEW	45,000,000
ARMTI003015087	COMPLETION OF WATER RETRICULATION AND PROVISION OF BORE HOLE AT ARMTI HEADQUARTERS AND ABUJA COMPLETION OF WATER RETRICULATION AND PROVISION OF BORE HOLE AT ARMTI HEADQUARTERS AND ABUJA	NEW	41,500,000
ARMTI005015108	TRAINING AND EMPOWERMENT OF FARMERS, WOMEN & YOUTH ON AGRIBUSINESS & MARKETING MANAGEMENT & VALUE CHAIN DEVELOPMENT (VCD) TRAINING OF TRAINERS (TOT) AND EMPOWERMENT OF AGRIC AND AGRIC RELATED GRADUATES AND VILLAGE ALIVE DEVELOPMENT INITIATIVES(VADI) IN FOUR (4) NEW STATES/COMMUNITIES AND TRAINING NEED ASSESSMENT OF AGRICULTURAL RESEARCH COUNCIL (ARCN) EXTENSION SERVICES FOR VCD DEVELOPMENT (ZONAL TRAINING FOR EXTENTION MANAGERS IN FEDERAL/STATES AND OTHER AGENCIES/INSTITUTIONS) AND TRAINING OF YOUTH AND WOMEN ON CASSAVE PROCESSING IN 9 AUTONOMOUS COMMUNNITIES, EZI-UKWU, ABIA STATE AND AGRIBUSINESS AND OUTREACH ON VCD IN KOGI STATE AND OUTREACH TRAINING ON ORANGEFLESH POTATOS AS MEANS OF EMPLOYMENT GENERATION AND POLICY AND HUMAN CAPITAL DEVELOPMENT DEVELOPMENT AND REVIEW SEMINAR	NEW	332,859,975
ARMTI008015092	PERIMITRE FENCING OF ARMTI HEADQUARTERS AND REGIONAL TRAINING CENTRE IN ABUJA	NEW	15,500,000
ARMTI009015107	PROCUREMENT OF 420 UNITS PUMPING MACHINE FOR DRY SEASON FARMING	NEW	3,408,000

**0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN**

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



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



0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	203,520,472
23050101	RESEARCH AND DEVELOPMENT	203,520,472
	TOTAL PERSONNEL	385,816,046
	TOTAL OVERHEAD	38,560,424
	TOTAL RECURRENT	424,376,470
	TOTAL CAPITAL	773,935,472
	TOTAL ALLOCATION	1,198,311,942

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NCAM001016221	PROCUREMENT OF OFFICE FURNITURE	NEW	8,525,000
NCAM002016215	PROCUREMENT OF OFFICE EQUIPMENTS	NEW	13,200,000
NCAM009016441	OFFICE UPGRADE	ONGOING	456,380,000
NCAM009016447	EXCAVATION/CONSTRUCTION	ONGOING	50,040,000
NCAM009016451	REPAIRS AND MAINTENANCE	NEW	12,000,000
NCAM009016454	UPGRADING INTERNAL ROAD NETWORK	NEW	12,000,000
NCAM010016457	MANPOWER/TECHNICAL DEVELOPMENT	NEW	138,650,000
NCAM010016461	TRAINING AND CAPACITY BUILDING	NEW	28,970,000
NCAM010016463	PROVISION OF RESEARCH MATERIALS	NEW	35,900,472
NCAM013016209	PROCUREMENT OF INDUSTRIAL MACHINERIES	NEW	15,050,000
NCAM015016230	UPGRADE OF ICT FACILITIES	NEW	3,220,000



0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,486,184,344
21	PERSONNEL COST	869,746,771
2101	SALARY	773,319,082
210101	SALARIES AND WAGES	773,319,082
21010101	SALARY	773,319,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,427,689
210201	ALLOWANCES	280,500
21020101	NON REGULAR ALLOWANCES	280,500
210202	SOCIAL CONTRIBUTIONS	96,147,189
21020201	NHIS	38,148,258
21020202	CONTRIBUTORY PENSION	57,998,931
22	OTHER RECURRENT COSTS	54,012,425
2202	OVERHEAD COST	54,012,425
220201	TRAVEL & TRANSPORT - GENERAL	9,665,071
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,543,404
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,121,667
220202	UTILITIES - GENERAL	8,367,411
22020201	ELECTRICITY CHARGES	6,250,786
22020202	TELEPHONE CHARGES	926,042
22020203	INTERNET ACCESS CHARGES	907,522
22020205	WATER RATES	283,061
220203	MATERIALS & SUPPLIES - GENERAL	4,954,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,006,425
22020302	BOOKS	277,813
22020303	NEWSPAPERS	463,021
22020304	MAGAZINES & PERIODICALS	231,511
22020305	PRINTING OF NON SECURITY DOCUMENTS	972,345
22020306	PRINTING OF SECURITY DOCUMENTS	463,021
22020307	DRUGS & MEDICAL SUPPLIES	270,096
22020309	UNIFORMS & OTHER CLOTHING	270,096
220204	MAINTENANCE SERVICES - GENERAL	5,243,715
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,736,329
22020402	MAINTENANCE OF OFFICE FURNITURE	694,532
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,157,553
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,096
22020405	MAINTENANCE OF PLANTS/GENERATORS	806,429
22020406	OTHER MAINTENANCE SERVICES	385,851
22020408	MAINTENANCE OF SEA BOATS	192,925
220205	TRAINING - GENERAL	1,774,915
22020501	LOCAL TRAINING	1,774,915
220206	OTHER SERVICES - GENERAL	5,625,707
22020601	SECURITY SERVICES	5,124,101
22020606	CLEANING & FUMIGATION SERVICES	501,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,570,507
22020701	FINANCIAL CONSULTING	3,570,507
220208	FUEL & LUBRICANTS - GENERAL	10,018,503



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

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
NCRI152016291	RENOVATION OF CENTRAL LABORATORY BUILDING	NEW	97,000,000
NCRI153016305	PROCUREMENT OF SMART PHONES FOR FARMERS	NEW	40,000,000
NCRI156016314	DRILLING OF BOREHOLE	NEW	8,080,000



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,729,632,143
21	PERSONNEL COST	1,859,835,820
2101	SALARY	1,380,440,713
210101	SALARIES AND WAGES	1,380,440,713
21010101	SALARY	1,380,440,713
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	479,395,107
210201	ALLOWANCES	306,840,018
21020101	NON REGULAR ALLOWANCES	306,840,018
210202	SOCIAL CONTRIBUTIONS	172,555,089
21020201	NHIS	69,022,036
21020202	CONTRIBUTORY PENSION	103,533,053
22	OTHER RECURRENT COSTS	124,492,483
2202	OVERHEAD COST	124,492,483
220201	TRAVEL & TRANSPORT - GENERAL	8,110,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,125,341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,985,166
220202	UTILITIES - GENERAL	12,147,820
22020201	ELECTRICITY CHARGES	2,438,185
22020202	TELEPHONE CHARGES	978,190
22020203	INTERNET ACCESS CHARGES	4,446,321
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,298
22020205	WATER RATES	3,315,826
220203	MATERIALS & SUPPLIES - GENERAL	6,721,588
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,528,873
22020303	NEWSPAPERS	624,612
22020304	MAGAZINES & PERIODICALS	1,398,323
22020305	PRINTING OF NON SECURITY DOCUMENTS	523,780
22020306	PRINTING OF SECURITY DOCUMENTS	800,338
22020309	UNIFORMS & OTHER CLOTHING	1,845,662
220204	MAINTENANCE SERVICES - GENERAL	9,000,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,141,793
22020402	MAINTENANCE OF OFFICE FURNITURE	1,721,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,111,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,358,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,667,793
220205	TRAINING - GENERAL	1,649,905
22020501	LOCAL TRAINING	1,649,905
220206	OTHER SERVICES - GENERAL	17,953,895
22020601	SECURITY SERVICES	11,393,323
22020606	CLEANING & FUMIGATION SERVICES	6,560,572
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,047,560
22020701	FINANCIAL CONSULTING	523,780
22020703	LEGAL SERVICES	523,780
220208	FUEL & LUBRICANTS - GENERAL	29,590,347
22020801	MOTOR VEHICLE FUEL COST	3,678,255
22020803	PLANT / GENERATOR FUEL COST	25,912,092



0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	6,560,572
22020902	INSURANCE PREMIUM	6,560,572
220210	MISCELLANEOUS	31,709,433
22021004	MEDICAL EXPENSES	31,709,433
23	CAPITAL EXPENDITURE	745,303,840
2301	FIXED ASSETS PURCHASED	48,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,000,000
23010105	PURCHASE OF MOTOR VEHICLES	48,000,000
2305	OTHER CAPITAL PROJECTS	697,303,840
230501	ACQUISITION OF NON TANGIBLE ASSETS	697,303,840
23050101	RESEARCH AND DEVELOPMENT	697,303,840
	TOTAL PERSONNEL	1,859,835,820
	TOTAL OVERHEAD	124,492,483
	TOTAL RECURRENT	1,984,328,303
	TOTAL CAPITAL	745,303,840
	TOTAL ALLOCATION	2,729,632,143

0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
NVRIVM002016688	PROCUREMENT OF EQUIPMENT, REAGENTS, CHEMICALS AND CONSUMABLES,	NEW	116,452,787
NVRIVM002016690	PROCUREMENT OF MEDIA FOR ISOLATION, IDENTIFICATION AND CHARACTERIZATION	NEW	1,800,000
NVRIVM002016693	PATHOGENICITY TESTING	NEW	13,546,800
NVRIVM002016695	VACCINE PRODUCTION	NEW	334,652,799
NVRIVM002016699	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	NEW	57,764,855
NVRIVM002016701	PROCUREMENT AND INSTALLATION OF FITTINGS	NEW	36,853,835
NVRIVM002016741	PROCUREMENT OF EQUIPMENT	NEW	95,778,864
NVRIVM002016746	PROCUREMENT OF EXPERIMENTAL ANIMALS AND FEEDS	NEW	2,097,500
NVRIVM002016748	TRAINING FOR VETERINARY OFFICERS	NEW	38,356,400



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



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	221,795
220208	FUEL & LUBRICANTS - GENERAL	15,174,323
22020801	MOTOR VEHICLE FUEL COST	3,253,001
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	961,114
22020803	PLANT / GENERATOR FUEL COST	10,960,208
220209	FINANCIAL CHARGES - GENERAL	1,922,227
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,795
22020902	INSURANCE PREMIUM	1,700,432
220210	MISCELLANEOUS	10,572,254
22021001	REFRESHMENT & MEALS	3,918,388
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,432
22021003	PUBLICITY & ADVERTISEMENTS	961,114
22021004	MEDICAL EXPENSES	221,795
22021006	POSTAGES & COURIER SERVICES	591,455
22021007	WELFARE PACKAGES	3,179,070
23	CAPITAL EXPENDITURE	701,997,410
2302	CONSTRUCTION / PROVISION	153,868,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	153,868,713
23020114	CONSTRUCTION / PROVISION OF ROADS	153,868,713
2303	REHABILITATION / REPAIRS	94,190,808
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,190,808
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	94,190,808
2305	OTHER CAPITAL PROJECTS	453,937,889
230501	ACQUISITION OF NON TANGIBLE ASSETS	453,937,889
23050101	RESEARCH AND DEVELOPMENT	453,937,889
	TOTAL PERSONNEL	1,704,405,955
	TOTAL OVERHEAD	73,297,476
	TOTAL RECURRENT	1,777,703,431
	TOTAL CAPITAL	701,997,410
	TOTAL ALLOCATION	2,479,700,841

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT
NRCRI004015751	CONSTRUCTION OF MAIN ACCESS ROAD	NEW	153,868,713
NRCRI006015730	MULTI-LOCATIONAL PRE-RELEASE TRIAL OF CASSAVA/YAM CLONAL MATERIALS	ONGOING	150,239,000
NRCRI006015733	ESTABLISHMENT OF 5 HECTARES OF YAM MINISSETT AND MINITUBERSFARM IN TEN STATES	NEW	135,220,000
NRCRI006015735	ESTABLISHMENT OF 4 HECTARES OF GINGER IN EACH OF THREE STATES USING GINGER MINISSETT/POTATO TRUE SEED TECHNIQUE	NEW	68,968,000
NRCRI006015739	HUMAN CAPITAL DEVELOPMENT	NEW	68,934,700
NRCRI006015743	TISSUE CULTURE PRODUCTION	NEW	30,576,189
NRCRI152015762	RENOVATION OF OLD GUEST HOUSE	NEW	94,190,808



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,586,048,390
21	PERSONNEL COST	1,375,149,376
2101	SALARY	1,214,108,717
210101	SALARIES AND WAGES	1,214,108,717
21010101	SALARY	1,214,108,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,040,659
210201	ALLOWANCES	9,794,766
21020101	NON REGULAR ALLOWANCES	9,794,766
210202	SOCIAL CONTRIBUTIONS	151,245,893
21020201	NHIS	60,187,739
21020202	CONTRIBUTORY PENSION	91,058,154
22	OTHER RECURRENT COSTS	64,954,059
2202	OVERHEAD COST	64,954,059
220201	TRAVEL & TRANSPORT - GENERAL	8,333,862
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,585,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,747,938
220202	UTILITIES - GENERAL	14,121,447
22020201	ELECTRICITY CHARGES	10,949,598
22020202	TELEPHONE CHARGES	951,555
22020203	INTERNET ACCESS CHARGES	2,220,294
220203	MATERIALS & SUPPLIES - GENERAL	6,358,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,220,294
22020302	BOOKS	158,592
22020303	NEWSPAPERS	158,592
22020304	MAGAZINES & PERIODICALS	19,031
22020305	PRINTING OF NON SECURITY DOCUMENTS	317,185
22020306	PRINTING OF SECURITY DOCUMENTS	951,555
22020307	DRUGS & MEDICAL SUPPLIES	634,370
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,264,258
22020309	UNIFORMS & OTHER CLOTHING	317,185
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,874
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	190,311
220204	MAINTENANCE SERVICES - GENERAL	7,259,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,722,347
22020402	MAINTENANCE OF OFFICE FURNITURE	190,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	862,175
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	634,370
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,220,294
22020406	OTHER MAINTENANCE SERVICES	629,888
220205	TRAINING - GENERAL	1,585,924
22020501	LOCAL TRAINING	1,585,924
220206	OTHER SERVICES - GENERAL	1,982,001
22020601	SECURITY SERVICES	1,268,739
22020603	OFFICE RENT	332,640
22020604	RESIDENTIAL RENT	63,437
22020606	CLEANING & FUMIGATION SERVICES	317,185



0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,440,590
22020701	FINANCIAL CONSULTING	951,555
22020702	INFORMATION TECHNOLOGY CONSULTING	951,555
22020703	LEGAL SERVICES	951,555
22020704	ENGINEERING SERVICES	951,555
22020705	ARCHITECTURAL SERVICES	634,370
220208	FUEL & LUBRICANTS - GENERAL	17,623,300
22020801	MOTOR VEHICLE FUEL COST	3,171,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,220,294
22020803	PLANT / GENERATOR FUEL COST	12,199,440
22020806	COOKING GAS/FUEL COST	31,718
220209	FINANCIAL CHARGES - GENERAL	697,807
22020901	BANK CHARGES (OTHER THAN INTEREST)	63,437
22020902	INSURANCE PREMIUM	634,370
220210	MISCELLANEOUS	2,551,496
22021002	HONORARIUM & SITTING ALLOWANCE	507,492
22021003	PUBLICITY & ADVERTISEMENTS	317,185
22021004	MEDICAL EXPENSES	190,311
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	444,059
22021006	POSTAGES & COURIER SERVICES	302,177
22021007	WELFARE PACKAGES	143,136
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	647,136
23	CAPITAL EXPENDITURE	145,944,955
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	34,444,955
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,444,955
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
23030113	REHABILITATION / REPAIRS - ROADS	24,444,955
2305	OTHER CAPITAL PROJECTS	91,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	91,500,000
23050101	RESEARCH AND DEVELOPMENT	85,500,000
23050103	MONITORING AND EVALUATION	6,000,000
	TOTAL PERSONNEL	1,375,149,376
	TOTAL OVERHEAD	64,954,059
	TOTAL RECURRENT	1,440,103,435
	TOTAL CAPITAL	145,944,955
	TOTAL ALLOCATION	1,586,048,390

0215008001 NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR001015099	RESEARCH AND DEVELOPMENT STUDIES OF THE PALMS AND SHEA	NEW	38,000,000
NIFOR001015100	SEED AND SEEDLING PRODUCTION OF NIFOR MANDATE CROPS TO MEET NATIONAL DEMAND	NEW	47,500,000
NIFOR002015094	REHABILITATION OF MAIN ACCESS ROAD AND FEEDER ROADS	NEW	8,000,000
NIFOR002015104	SUBSTATIONS AND OUTSTATION DEVELOPMENT	NEW	16,444,955

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

CODE	PROJECT NAME	TYPE	AMOUNT
NIFOR003015102	WATER RETICULATION IN MAIN STATION	NEW	15,000,000
NIFOR003015105	WATER RETICULATION IN MAIN STATION	NEW	5,000,000
NIFOR004015098	MONITORING AND EVALUATION	NEW	6,000,000
NIFOR005015106	UPGRADE OF RESEARCH INFRASTRUCTURE IN NIFOR MAIN STATION	NEW	10,000,000



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,318,727,552
21	PERSONNEL COST	1,015,121,444
2101	SALARY	901,931,239
210101	SALARIES AND WAGES	901,931,239
21010101	SALARY	901,931,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,190,205
210201	ALLOWANCES	448,800
21020101	NON REGULAR ALLOWANCES	448,800
210202	SOCIAL CONTRIBUTIONS	112,741,405
21020201	NHIS	45,096,562
21020202	CONTRIBUTORY PENSION	67,644,843
22	OTHER RECURRENT COSTS	32,130,894
2202	OVERHEAD COST	32,130,894
220201	TRAVEL & TRANSPORT - GENERAL	8,342,610
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,111,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,230,788
220202	UTILITIES - GENERAL	4,539,228
22020201	ELECTRICITY CHARGES	1,848,606
22020202	TELEPHONE CHARGES	1,348,794
22020203	INTERNET ACCESS CHARGES	777,426
22020205	WATER RATES	564,402
220203	MATERIALS & SUPPLIES - GENERAL	3,102,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,955,208
22020303	NEWSPAPERS	367,074
22020305	PRINTING OF NON SECURITY DOCUMENTS	533,117
22020306	PRINTING OF SECURITY DOCUMENTS	180,528
22020307	DRUGS & MEDICAL SUPPLIES	66,862
220204	MAINTENANCE SERVICES - GENERAL	5,161,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,480,243
22020402	MAINTENANCE OF OFFICE FURNITURE	1,107,506
22020405	MAINTENANCE OF PLANTS/GENERATORS	573,727
220205	TRAINING - GENERAL	2,308,304
22020501	LOCAL TRAINING	2,308,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,382,040
22020701	FINANCIAL CONSULTING	1,197,439
22020703	LEGAL SERVICES	184,601
220208	FUEL & LUBRICANTS - GENERAL	2,444,223
22020801	MOTOR VEHICLE FUEL COST	1,977,585
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	92,209
22020803	PLANT / GENERATOR FUEL COST	374,429
220209	FINANCIAL CHARGES - GENERAL	428,863
22020901	BANK CHARGES (OTHER THAN INTEREST)	323,707
22020902	INSURANCE PREMIUM	105,156
220210	MISCELLANEOUS	4,421,361
22021001	REFRESHMENT & MEALS	524,796
22021002	HONORARIUM & SITTING ALLOWANCE	1,894,280



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	185,391
22021006	POSTAGES & COURIER SERVICES	188,439
22021009	SPORTING ACTIVITIES	1,628,455
23	CAPITAL EXPENDITURE	271,475,214
2301	FIXED ASSETS PURCHASED	34,499,554
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,499,554
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,263,967
23010113	PURCHASE OF COMPUTERS	3,071,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,164,587
2302	CONSTRUCTION / PROVISION	50,617,496
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,617,496
23020104	CONSTRUCTION / PROVISION OF HOUSING	46,826,911
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,790,585
2303	REHABILITATION / REPAIRS	44,654,687
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,654,687
23030113	REHABILITATION / REPAIRS - ROADS	44,654,687
2305	OTHER CAPITAL PROJECTS	141,703,477
230501	ACQUISITION OF NON TANGIBLE ASSETS	141,703,477
23050101	RESEARCH AND DEVELOPMENT	141,703,477
	TOTAL PERSONNEL	1,015,121,444
	TOTAL OVERHEAD	32,130,894
	TOTAL RECURRENT	1,047,252,338
	TOTAL CAPITAL	271,475,214
	TOTAL ALLOCATION	1,318,727,552

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
IARZR003015746	REHABILITATION WORKS OF ROADS & OFFICE AREAS AND CONSTRUCTION OF DRAINAGES	NEW	44,654,687
IARZR005015749	INCREASE IN ADOPTION OF IAR CROP PRODUCTION TECHNOLOGIES BY FARMERS (PLANTING, WEEDING, HARVESTING & PROCESSING OF PRODUCE, OBSERVATION)	NEW	21,252,883
IARZR005015754	COWPEA PRODUCTION	NEW	51,178,650
IARZR005015756	EFFECT OF IRRIGATION SCHEDULLING AND INSECT PEST MANAGEMENT ON WATER USE EFFICIENCY, GROWTH AND YIELD OF COWPEA	NEW	62,513,010
IARZR005015759	FARM ACTIVITIES IN KANO, KADAWA,MAFARA,MOKWA	NEW	6,758,934
IARZR006015728	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	22,263,967
IARZR007015724	PURCHASE OF COMPUTERS	NEW	3,071,000
IARZR009015744	PAINTING OF OFFICES	NEW	46,826,911
IARZR010015734	PROCUREMENT AND INSTALLATION OF EQUIPMENT AT MACHINING & CARPENTARY SECTION	NEW	2,758,587
IARZR010015737	PURCHASE / REPAIRS OF TRACTORS(1A, 1B, 1C), PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER.	NEW	6,406,000
IARZR010015740	RENOVATION OF CLINIC BUILDING AND PUCHASES OF DRUGS AND AMBULANCE	NEW	3,790,585



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,075,111,173
21	PERSONNEL COST	764,675,997
2101	SALARY	629,529,032
210101	SALARIES AND WAGES	629,529,032
21010101	SALARY	629,529,032
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,146,965
210201	ALLOWANCES	56,455,836
21020101	NON REGULAR ALLOWANCES	56,455,836
210202	SOCIAL CONTRIBUTIONS	78,691,129
21020201	NHIS	31,476,452
21020202	CONTRIBUTORY PENSION	47,214,677
22	OTHER RECURRENT COSTS	35,495,894
2202	OVERHEAD COST	35,495,894
220201	TRAVEL & TRANSPORT - GENERAL	2,684,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	801,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,883,010
220202	UTILITIES - GENERAL	4,487,060
22020201	ELECTRICITY CHARGES	3,205,043
22020202	TELEPHONE CHARGES	1,282,017
220203	MATERIALS & SUPPLIES - GENERAL	5,929,329
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,282,017
22020302	BOOKS	801,261
22020303	NEWSPAPERS	240,378
22020304	MAGAZINES & PERIODICALS	400,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	801,261
22020306	PRINTING OF SECURITY DOCUMENTS	1,201,891
22020307	DRUGS & MEDICAL SUPPLIES	801,261
22020309	UNIFORMS & OTHER CLOTHING	400,630
220204	MAINTENANCE SERVICES - GENERAL	3,285,168
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,201,891
22020402	MAINTENANCE OF OFFICE FURNITURE	400,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,282,017
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,630
220205	TRAINING - GENERAL	801,261
22020501	LOCAL TRAINING	801,261
220206	OTHER SERVICES - GENERAL	1,201,891
22020606	CLEANING & FUMIGATION SERVICES	1,201,891
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,842,899
22020701	FINANCIAL CONSULTING	1,201,891
22020702	INFORMATION TECHNOLOGY CONSULTING	320,504
22020703	LEGAL SERVICES	320,504
220208	FUEL & LUBRICANTS - GENERAL	2,644,160
22020801	MOTOR VEHICLE FUEL COST	2,003,152
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,630
22020803	PLANT / GENERATOR FUEL COST	240,378
220209	FINANCIAL CHARGES - GENERAL	4,006,303



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		4,006,303
220210	MISCELLANEOUS		8,613,552
22021001	REFRESHMENT & MEALS		560,882
22021002	HONORARIUM & SITTING ALLOWANCE		2,403,782
22021003	PUBLICITY & ADVERTISEMENTS		400,630
22021004	MEDICAL EXPENSES		1,201,891
22021006	POSTAGES & COURIER SERVICES		200,315
22021007	WELFARE PACKAGES		641,009
22021009	SPORTING ACTIVITIES		1,201,891
22021029	MONITORING ACTIVITIES & FOLLOW UP		801,261
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,201,891
23	CAPITAL EXPENDITURE		274,939,282
2301	FIXED ASSETS PURCHASED		41,290,280
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,290,280
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		3,350,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		37,940,280
2302	CONSTRUCTION / PROVISION		229,560,502
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		229,560,502
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		229,560,502
2303	REHABILITATION / REPAIRS		4,088,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		4,088,500
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		4,088,500
	TOTAL PERSONNEL		764,675,997
	TOTAL OVERHEAD		35,495,894
	TOTAL RECURRENT		800,171,891
	TOTAL CAPITAL		274,939,282
	TOTAL ALLOCATION		1,075,111,173
0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPRIZ030015499	COMPOUNDING OF FEED MILL INGREDIENT	NEW	4,619,000
NAPRIZ030015573	PROCUREMENT OF 5 TRACTORS, D-T CATERPILLER, IMPLEMENTS AND CONSUMABLE LIKE BOOM SPRAYER, MOWER DISC, TARRUP, BALER, ETC, MAINTENANCE OF 12 TRACTORS PURCHASE OF POLYTHENE SHEETS	NEW	13,500,000
NAPRIZ030015592	PROCUREMENT OF BUNAJI CATTLE,	NEW	5,400,000
NAPRIZ030015595	PURCHASE OF ANIMALS(SOKOTO GUDALI AND BUNAJI CATTLES),	ONGOING	3,400,000
NAPRIZ030015602	PURCHASE OF CAMELS, DONKEYS AND HORSES,	NEW	2,000,000
NAPRIZ030015603	MULTIPLICATION AND GENERAL MANAGEMENT OF RABBITS, BREEDING, MEDICATION AND VACCINATION AND SELECTION AND CONSTRUCTION OF HUTCHES,	NEW	4,350,000
NAPRIZ031015501	PURCHASE OF MAIZE, MAIZE OFFAL, GROUNDNUT CAKE, COTTON SEED CAKE, WHEAT, OFFAL, BONE MEAL, SOYA BEAN CAKE, LIME STONE, RICE OFFAL, COMMON SALT AND ASSORTED PREMIX	NEW	177,875,282
NAPRIZ031015502	PROCUREMENT OF PREMIX FOR NUTRITIONAL VALUE IN THE FEED MILL.	NEW	13,845,220
NAPRIZ031015505	CULTIVATION OF LAND, PLANTING OF SEEDS, WEEDING, FERTILIZER APPLICATION, FORAGE HARVESTING AND BALING OF HAY, ENSILING FOR SILAGE	NEW	2,150,000
NAPRIZ031015576	APPLICATION FOR IMPORT LICENSE, OBTAINING FOREIGN EXCHANGE FOR IMPORTATION, CLEARING OF IMPORTED CHICKS AT THE PORT, TRANSPORTATION OF CHICKS FROM PORT TO ZARIA	NEW	21,500,000
NAPRIZ031015579	PURCHASE OF SHEEPS AND GOATS,	NEW	1,900,000
NAPRIZ031015580	OUTREACH CENTRES (SCHOOL & VILLAGE) SURVEYS IN STATES M & E ON-FARM TRIALS, AMBULATORY AND EXTENSION SERVICES AND ANIMAL TRACTION	NEW	9,240,000
NAPRIZ031015582	TRAINING OF INSEMINATORS NATIONWIDE, EXTENSION SERVICES TO STATE GOVERNMENTS, INSTITUTIONAL FARMS AND PRIVATE FARMERS,	NEW	2,000,000
NAPRIZ031015597	GENERAL MAINTAINANCE AND VACCINATION OF PIGS	NEW	1,050,000

**0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
NAPRIZ032015584	PROCUREMENT OF FACE CONTRAST MICROSCOPES, GAS LIQUID CHROMATOGRAPHY EQUIPMENT FOR PROXIMATE ANALYSIS, OVENS, PCR MACHINES, RIA AND ELISA MACHINES FOR HORMONE ANALYSIS.	NEW	4,088,500
NAPRIZ033015587	PURCHASE OF PROCESSING MACHINE AND PACKAGING	NEW	3,350,000
NAPRIZ034015600	EQUIPPING THE NEW E-LIBRARY	NEW	4,671,280



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,481,125,089
21	PERSONNEL COST	1,136,391,727
2101	SALARY	1,010,586,154
210101	SALARIES AND WAGES	1,010,586,154
21010101	SALARY	1,010,586,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,805,573
210202	SOCIAL CONTRIBUTIONS	125,805,573
21020201	NHIS	50,011,611
21020202	CONTRIBUTORY PENSION	75,793,962
22	OTHER RECURRENT COSTS	30,986,493
2202	OVERHEAD COST	30,986,493
220201	TRAVEL & TRANSPORT - GENERAL	5,625,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,615,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,009,658
220202	UTILITIES - GENERAL	2,719,838
22020201	ELECTRICITY CHARGES	2,719,838
220203	MATERIALS & SUPPLIES - GENERAL	2,644,286
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,266,531
22020307	DRUGS & MEDICAL SUPPLIES	377,755
220204	MAINTENANCE SERVICES - GENERAL	5,778,573
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,888,776
22020402	MAINTENANCE OF OFFICE FURNITURE	241,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,648,186
220206	OTHER SERVICES - GENERAL	13,599,189
22020601	SECURITY SERVICES	13,599,189
220208	FUEL & LUBRICANTS - GENERAL	619,367
22020801	MOTOR VEHICLE FUEL COST	619,367
23	CAPITAL EXPENDITURE	313,746,869
2301	FIXED ASSETS PURCHASED	102,317,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,317,400
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	102,317,400
2305	OTHER CAPITAL PROJECTS	211,429,469
230501	ACQUISITION OF NON TANGIBLE ASSETS	211,429,469
23050101	RESEARCH AND DEVELOPMENT	205,229,469
23050103	MONITORING AND EVALUATION	6,200,000
	TOTAL PERSONNEL	1,136,391,727
	TOTAL OVERHEAD	30,986,493
	TOTAL RECURRENT	1,167,378,220
	TOTAL CAPITAL	313,746,869
	TOTAL ALLOCATION	1,481,125,089



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,175,955,944
21	PERSONNEL COST	807,850,343
2101	SALARY	714,715,877
210101	SALARIES AND WAGES	714,715,877
21010101	SALARY	714,715,877
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,134,466
210201	ALLOWANCES	4,312,678
21020101	NON REGULAR ALLOWANCES	4,312,678
210202	SOCIAL CONTRIBUTIONS	88,821,788
21020201	NHIS	35,218,097
21020202	CONTRIBUTORY PENSION	53,603,691
22	OTHER RECURRENT COSTS	34,828,318
2202	OVERHEAD COST	34,828,318
220201	TRAVEL & TRANSPORT - GENERAL	8,779,877
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,113,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,666,727
220202	UTILITIES - GENERAL	1,223,728
22020201	ELECTRICITY CHARGES	1,223,728
220203	MATERIALS & SUPPLIES - GENERAL	1,835,591
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	785,102
22020303	NEWSPAPERS	147,437
22020307	DRUGS & MEDICAL SUPPLIES	471,799
22020309	UNIFORMS & OTHER CLOTHING	431,253
220204	MAINTENANCE SERVICES - GENERAL	3,195,698
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,842,963
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,228
22020405	MAINTENANCE OF PLANTS/GENERATORS	862,507
220205	TRAINING - GENERAL	3,685,926
22020501	LOCAL TRAINING	3,685,926
220206	OTHER SERVICES - GENERAL	184,296
22020601	SECURITY SERVICES	184,296
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,017,660
22020701	FINANCIAL CONSULTING	2,358,993
22020703	LEGAL SERVICES	1,105,778
22020708	BUDGET PREPARATION	552,889
220208	FUEL & LUBRICANTS - GENERAL	2,370,050
22020801	MOTOR VEHICLE FUEL COST	785,102
22020803	PLANT / GENERATOR FUEL COST	1,584,948
220209	FINANCIAL CHARGES - GENERAL	1,544,403
22020902	INSURANCE PREMIUM	1,544,403
220210	MISCELLANEOUS	7,991,089
22021002	HONORARIUM & SITTING ALLOWANCE	4,511,574
22021004	MEDICAL EXPENSES	184,296
22021006	POSTAGES & COURIER SERVICES	110,578
22021007	WELFARE PACKAGES	921,482
22021009	SPORTING ACTIVITIES	1,098,406



0215014001 COCOA RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	420,196
22021029	MONITORING ACTIVITIES & FOLLOW UP	744,557
23	CAPITAL EXPENDITURE	333,277,283
2301	FIXED ASSETS PURCHASED	63,698,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,698,500
23010105	PURCHASE OF MOTOR VEHICLES	52,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,194,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,004,000
2302	CONSTRUCTION / PROVISION	56,922,923
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,922,923
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,460,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	48,462,923
2303	REHABILITATION / REPAIRS	40,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,700,000
23030113	REHABILITATION / REPAIRS - ROADS	40,700,000
2305	OTHER CAPITAL PROJECTS	171,955,860
230501	ACQUISITION OF NON TANGIBLE ASSETS	171,955,860
23050101	RESEARCH AND DEVELOPMENT	165,950,860
23050103	MONITORING AND EVALUATION	6,005,000
	TOTAL PERSONNEL	807,850,343
	TOTAL OVERHEAD	34,828,318
	TOTAL RECURRENT	842,678,661
	TOTAL CAPITAL	333,277,283
	TOTAL ALLOCATION	1,175,955,944

0215014001 COCOA RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
CRIN201601014523	PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN	NEW	40,675,000
CRIN201601014528	PESTICIDES RESIDUE ASSESSEMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA	NEW	6,202,000
CRIN201601014534	IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS.. IN HEADQUARTERS AND ALL 6 SUBSTATIONS IN READINESS FOR IPSAS ACCRUAL ADOPTION	NEW	4,500,000
CRIN201601014539	EXTENSION OF CRIN TECHNOLOGIES	NEW	11,220,300
CRIN201601014549	IMPROVEMENT OF CASHEW GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	19,853,750
CRIN201601014557	IMPROVEMENT OF COFFEE GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	21,989,270
CRIN201601014566	IMPROVEMENT OF KOLA GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	17,505,270
CRIN201601014570	IMPROVEMENT OF TEA GENOTYPE AND ASSOCIATED PRODUCTION/PROTECTION TECHNOLOGIES.	NEW	17,505,270
CRIN201601014637	OUTSOURCING OF SECURITY AND CLEANERS	NEW	18,000,000
CRIN201601014641	INSURANCE BILLS PAYMENT ON PROJECTS VEHICLES	NEW	8,500,000
CRIN201601014648	PROCUREMENT OF PROJECT VEHICLES	NEW	52,500,000
CRIN201602014583	PROCUREMENT OF AGROCHEMICALS AND LABORATORY RAGENTS	NEW	10,004,000
CRIN201603014590	PURCHASES OF LASERJET PRINTERS	NEW	720,000
CRIN201603014596	PURCHASES OF DESKJET PRINTERS	NEW	474,500
CRIN201604014607	CONSTRUCTION OF MODERN HALL 1500 SEAT CAPACITY	NEW	22,862,923
CRIN201604014613	CONSTRUCTION OF CENTRAL LABORATORY	NEW	25,600,000
CRIN201605014622	INTRA ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION	NEW	40,700,000
CRIN201606014631	FIELD TRIP TO SIX (6) SUBSTATIONS AND HEADQUARTERS	NEW	6,005,000
CRIN201607014658	ELECTRICITY BILLS	NEW	8,460,000





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



0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	987,700
22020904	OTHER CRF BANK CHARGES	59,262
220210	MISCELLANEOUS	3,303,693
22021002	HONORARIUM & SITTING ALLOWANCE	987,700
22021003	PUBLICITY & ADVERTISEMENTS	312,113
22021004	MEDICAL EXPENSES	197,540
22021006	POSTAGES & COURIER SERVICES	256,802
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,294
22021009	SPORTING ACTIVITIES	651,882
22021010	DIRECT TEACHING & LABORATORY COST	276,556
22021029	MONITORING ACTIVITIES & FOLLOW UP	403,806
23	CAPITAL EXPENDITURE	320,427,995
2301	FIXED ASSETS PURCHASED	174,609,460
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,609,460
23010105	PURCHASE OF MOTOR VEHICLES	46,775,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,433,700
23010113	PURCHASE OF COMPUTERS	4,108,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,160,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	89,132,760
2302	CONSTRUCTION / PROVISION	100,597,066
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,597,066
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,920,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	97,677,066
2303	REHABILITATION / REPAIRS	12,684,470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,684,470
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3,517,220
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,167,250
2305	OTHER CAPITAL PROJECTS	32,536,999
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,536,999
23050101	RESEARCH AND DEVELOPMENT	32,536,999
	TOTAL PERSONNEL	883,347,159
	TOTAL OVERHEAD	23,259,307
	TOTAL RECURRENT	906,606,466
	TOTAL CAPITAL	320,427,995
	TOTAL ALLOCATION	1,227,034,461

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T001015124	GENERATION AND EVALUATION OF HYBRID FEEDS	NEW	4,108,000
IAR&T001015142	PURCHASE OF GENERATING SET	NEW	1,285,000
IAR&T001015279	PURCHASE OF FARM EQUIPMENTS	NEW	9,287,200
IAR&T001015319	PURCHASE OF FIELD EQUIPMENTS	NEW	41,140,000
IAR&T001015322	ESTABLISHMENT OF WEATHER STATION	NEW	10,124,009
IAR&T001015324	PURCHASE OF MATERIALS FOR CHECKDAMS AND TUBEWELLS	NEW	2,000,000
IAR&T001015327	PROCUREMENT OF FABRICATION MACHINERIES	NEW	25,296,551
IAR&T002015118	CONSTRUCTION OF PEN AND PURCHASE OF BIRDS	NEW	7,700,000

**0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
IAR&T002015312	CONSTRUCTION OF FERTILIZER	NEW	4,867,066
IAR&T003015126	USE OF ARTIFICIAL INSEMINATION	NEW	1,560,000
IAR&T003015134	MECHANISED/TECHNICAL FARMING	NEW	5,348,000
IAR&T003015140	CAPACITY BUILDING	NEW	180,000
IAR&T003015320	ON FARM ADAPTIVE RESEARCH	NEW	1,697,000
IAR&T003015328	PROMOTION OF NEW TECHNOLOGIES	NEW	21,321,999
IAR&T15015270	REHABILITATION OF HEADQUARTERS	NEW	9,167,250
IAR&T15015310	REHABILITATION OF SCREEN HOUSES	NEW	3,517,220
IAR&T152015274	SUPPLY OF OFFICE FURNITURE	NEW	33,433,700
IAR&T154015112	PURCHASE OF HILUX VEHICLE FOR FIELD ACTIVITIES	NEW	36,400,000
IAR&T154015150	PURCHASE OF VEHICLE FOR ADMINISTRATOR	NEW	10,375,000
IAR&T155015144	PURCHASE OF PH METER	NEW	810,000
IAR&T156015116	PURCHASE OF TABLETS AND GPS FOR DATA RECORDING	NEW	170,000
IAR&T157015125	CONSTRUCTION OF BOREHOLE	NEW	2,920,000



0215016001 RUBBER RESEARCH INSTITUTE- BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	927,783,050
21	PERSONNEL COST	887,321,122
2101	SALARY	789,040,461
210101	SALARIES AND WAGES	789,040,461
21010101	SALARY	789,040,461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,280,661
210201	ALLOWANCES	168,300
21020101	NON REGULAR ALLOWANCES	168,300
210202	SOCIAL CONTRIBUTIONS	98,112,361
21020201	NHIS	38,934,326
21020202	CONTRIBUTORY PENSION	59,178,035
23	CAPITAL EXPENDITURE	40,461,928
2302	CONSTRUCTION / PROVISION	12,006,250
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,006,250
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	12,006,250
2303	REHABILITATION / REPAIRS	22,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,000,000
23030113	REHABILITATION / REPAIRS - ROADS	22,000,000
2305	OTHER CAPITAL PROJECTS	6,455,678
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,455,678
23050101	RESEARCH AND DEVELOPMENT	6,455,678
	TOTAL PERSONNEL	887,321,122
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	887,321,122
	TOTAL CAPITAL	40,461,928
	TOTAL ALLOCATION	927,783,050

0215016001 RUBBER RESEARCH INSTITUTE- BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
RRBN003016758	PRODUCTION OF RUBBER SEED OIL	NEW	3,395,678
RRBN003016762	RUBBER TECHNOLOGY RESEARCH	NEW	1,500,000
RRBN003016830	PRODUCTION OF SMOKED RUBBER SHEET	NEW	1,160,000
RRBN003016976	PUTTY PRODUCTION FROM RUBBER SEEDS	NEW	400,000
RRIBN006016740	DEVELOPMENT OF NEW HEVEA GENOTYPES THROUGH HAND POLLINATION	NEW	12,006,250
RRINBN003016755	ASPHALTING OF 5KM OUT OF 13KM RRIN ACCESS ROAD	NEW	22,000,000



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	914,007,247
21	PERSONNEL COST	545,516,134
2101	SALARY	480,365,803
210101	SALARIES AND WAGES	480,365,803
21010101	SALARY	480,365,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,150,331
210201	ALLOWANCES	5,104,606
21020101	NON REGULAR ALLOWANCES	5,104,606
210202	SOCIAL CONTRIBUTIONS	60,045,725
21020201	NHIS	24,018,290
21020202	CONTRIBUTORY PENSION	36,027,435
22	OTHER RECURRENT COSTS	44,890,751
2202	OVERHEAD COST	44,587,270
220201	TRAVEL & TRANSPORT - GENERAL	9,635,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,138,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,497,471
220202	UTILITIES - GENERAL	4,703,957
22020201	ELECTRICITY CHARGES	1,745,016
22020205	WATER RATES	455,222
22020206	SEWERAGE CHARGES	2,503,719
220203	MATERIALS & SUPPLIES - GENERAL	1,593,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	758,703
22020303	NEWSPAPERS	151,741
22020305	PRINTING OF NON SECURITY DOCUMENTS	682,832
220204	MAINTENANCE SERVICES - GENERAL	4,159,794
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,365,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,517,405
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	189,676
22020406	OTHER MAINTENANCE SERVICES	1,087,048
220205	TRAINING - GENERAL	910,443
22020501	LOCAL TRAINING	910,443
220206	OTHER SERVICES - GENERAL	11,001,190
22020601	SECURITY SERVICES	11,001,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,278,414
22020701	FINANCIAL CONSULTING	1,213,924
22020703	LEGAL SERVICES	64,490
220208	FUEL & LUBRICANTS - GENERAL	6,600,714
22020801	MOTOR VEHICLE FUEL COST	6,069,622
22020803	PLANT / GENERATOR FUEL COST	531,092
220209	FINANCIAL CHARGES - GENERAL	4,703,957
22020902	INSURANCE PREMIUM	4,703,957
2204	GRANTS AND CONTRIBUTIONS	303,481
220401	LOCAL GRANTS AND CONTRIBUTIONS	303,481
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	303,481
23	CAPITAL EXPENDITURE	323,600,362
2301	FIXED ASSETS PURCHASED	32,757,888



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



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,060,020,169
21	PERSONNEL COST	866,955,674
2101	SALARY	764,322,772
210101	SALARIES AND WAGES	764,322,772
21010101	SALARY	764,322,772
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,632,902
210201	ALLOWANCES	7,092,555
21020101	NON REGULAR ALLOWANCES	7,092,555
210202	SOCIAL CONTRIBUTIONS	95,540,347
21020201	NHIS	38,216,139
21020202	CONTRIBUTORY PENSION	57,324,208
22	OTHER RECURRENT COSTS	45,485,867
2202	OVERHEAD COST	43,418,741
220201	TRAVEL & TRANSPORT - GENERAL	9,696,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,705,095
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,991,881
220202	UTILITIES - GENERAL	1,911,227
22020201	ELECTRICITY CHARGES	702,564
22020202	TELEPHONE CHARGES	950,273
22020205	WATER RATES	258,390
220203	MATERIALS & SUPPLIES - GENERAL	8,353,233
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,153,256
22020302	BOOKS	2,153,256
22020303	NEWSPAPERS	861,302
22020306	PRINTING OF SECURITY DOCUMENTS	430,651
22020309	UNIFORMS & OTHER CLOTHING	782,924
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,188,920
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	782,924
220204	MAINTENANCE SERVICES - GENERAL	6,890,420
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,067,126
22020402	MAINTENANCE OF OFFICE FURNITURE	689,042
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	689,042
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	689,042
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,378,084
22020406	OTHER MAINTENANCE SERVICES	1,378,084
220205	TRAINING - GENERAL	4,019,412
22020501	LOCAL TRAINING	4,019,412
220206	OTHER SERVICES - GENERAL	155,034
22020601	SECURITY SERVICES	155,034
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,705,378
22020701	FINANCIAL CONSULTING	465,103
22020702	INFORMATION TECHNOLOGY CONSULTING	232,552
22020703	LEGAL SERVICES	155,034
22020704	ENGINEERING SERVICES	387,586
22020705	ARCHITECTURAL SERVICES	465,103
220208	FUEL & LUBRICANTS - GENERAL	4,918,209



0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,446,988
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	641,272
22020803	PLANT / GENERATOR FUEL COST	2,829,949
220209	FINANCIAL CHARGES - GENERAL	1,148,403
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,148,403
220210	MISCELLANEOUS	4,620,449
22021001	REFRESHMENT & MEALS	384,715
22021002	HONORARIUM & SITTING ALLOWANCE	3,253,850
22021006	POSTAGES & COURIER SERVICES	258,391
22021007	WELFARE PACKAGES	516,781
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,356
22021009	SPORTING ACTIVITIES	103,356
2203	LOANS AND ADVANCES	2,067,126
220301	STAFF LOANS & ADVANCES	2,067,126
22030104	REFURBISHING ADVANCES	2,067,126
23	CAPITAL EXPENDITURE	147,578,628
2302	CONSTRUCTION / PROVISION	124,038,628
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	124,038,628
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	118,038,628
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,000,000
2303	REHABILITATION / REPAIRS	13,490,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,490,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	13,490,000
2305	OTHER CAPITAL PROJECTS	10,050,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,050,000
23050101	RESEARCH AND DEVELOPMENT	10,050,000
	TOTAL PERSONNEL	866,955,674
	TOTAL OVERHEAD	45,485,867
	TOTAL RECURRENT	912,441,541
	TOTAL CAPITAL	147,578,628
	TOTAL ALLOCATION	1,060,020,169

0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NAERLS001015415	CONSTRUCTION OF CAR PARK	NEW	6,000,000
NAERLS002015420	VALUE CHAIN ANALYSIS ON RICE	NEW	6,500,000
NAERLS002015421	PRODUCTION OF AGRIC BULLETINS	NEW	3,550,000
NAERLS004015398	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER	NEW	76,482,740
NAERLS004015401	SUPPLY AND INSTALLATION OF FIBRE OPTIC NETWORK INFRASTRUCTURE	NEW	25,250,888
NAERLS004015405	PROCUREMENT AND INSTALLATION OF ITC EQUIPMENT FOR RADIO/TV STUDIO	NEW	16,305,000
NAERLS005015408	IMPROVEMENT OF SKILLS ACQUISITION AND DEVELOPMENT CENTRE	NEW	11,140,000
NAERLS005015412	MANAGEMENT OF AGRICULTURE RESEARCH OCENTRES	NEW	2,350,000



0215019001 VETERINARY COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	131,280,767
21	PERSONNEL COST	85,996,605
2101	SALARY	66,950,404
210101	SALARIES AND WAGES	66,950,404
21010101	SALARY	66,950,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,046,201
210201	ALLOWANCES	10,677,401
21020101	NON REGULAR ALLOWANCES	10,677,401
210202	SOCIAL CONTRIBUTIONS	8,368,800
21020201	NHIS	3,347,520
21020202	CONTRIBUTORY PENSION	5,021,280
22	OTHER RECURRENT COSTS	23,511,268
2202	OVERHEAD COST	23,511,268
220201	TRAVEL & TRANSPORT - GENERAL	3,854,474
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,408,624
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,445,850
220202	UTILITIES - GENERAL	4,259,861
22020202	TELEPHONE CHARGES	611,366
22020203	INTERNET ACCESS CHARGES	1,920,707
22020205	WATER RATES	1,087,552
22020206	SEWERAGE CHARGES	640,236
220203	MATERIALS & SUPPLIES - GENERAL	1,280,472
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,280,472
220204	MAINTENANCE SERVICES - GENERAL	2,176,123
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	768,283
22020402	MAINTENANCE OF OFFICE FURNITURE	320,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	640,236
22020406	OTHER MAINTENANCE SERVICES	447,486
220205	TRAINING - GENERAL	960,354
22020501	LOCAL TRAINING	960,354
220206	OTHER SERVICES - GENERAL	3,969,462
22020601	SECURITY SERVICES	2,240,825
22020606	CLEANING & FUMIGATION SERVICES	1,728,637
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,224
22020703	LEGAL SERVICES	608,224
220208	FUEL & LUBRICANTS - GENERAL	1,280,472
22020801	MOTOR VEHICLE FUEL COST	1,280,472
220210	MISCELLANEOUS	5,121,826
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,589
22021003	PUBLICITY & ADVERTISEMENTS	1,391,646
22021006	POSTAGES & COURIER SERVICES	640,236
22021007	WELFARE PACKAGES	1,489,355
23	CAPITAL EXPENDITURE	21,772,894
2302	CONSTRUCTION / PROVISION	16,772,894
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,772,894
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	11,772,894

**0215019001 VETERINARY COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040102	EROSION & FLOOD CONTROL	5,000,000
	TOTAL PERSONNEL	85,996,605
	TOTAL OVERHEAD	23,511,268
	TOTAL RECURRENT	109,507,873
	TOTAL CAPITAL	21,772,894
	TOTAL ALLOCATION	131,280,767

0215019001 VETERINARY COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
VCN001015709	CONSTRUCTION OF VETERINARY SPECIALIST HOSPITAL	NEW	11,772,894
VCN152015714	LANDSCAPING OF VCN OFFICE	NEW	5,000,000
VCN153015718	PERIMETER FENCING OF ACQUIRED LAND IN GOMBE	NEW	5,000,000



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,237,012,253
21	PERSONNEL COST	754,124,094
2101	SALARY	602,636,690
210101	SALARIES AND WAGES	602,636,690
21010101	SALARY	602,636,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,487,404
210201	ALLOWANCES	76,157,817
21020101	NON REGULAR ALLOWANCES	76,157,817
210202	SOCIAL CONTRIBUTIONS	75,329,587
21020201	NHIS	30,131,835
21020202	CONTRIBUTORY PENSION	45,197,752
22	OTHER RECURRENT COSTS	43,251,928
2202	OVERHEAD COST	43,251,928
220201	TRAVEL & TRANSPORT - GENERAL	11,332,657
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,555,105
220202	UTILITIES - GENERAL	2,833,165
22020201	ELECTRICITY CHARGES	2,644,287
22020205	WATER RATES	188,878
220203	MATERIALS & SUPPLIES - GENERAL	13,233,987
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,555,105
22020303	NEWSPAPERS	302,204
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,110,144
22020306	PRINTING OF SECURITY DOCUMENTS	3
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,888,776
220204	MAINTENANCE SERVICES - GENERAL	3,588,674
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,510
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,888,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	566,633
220206	OTHER SERVICES - GENERAL	5,696,549
22020601	SECURITY SERVICES	5,696,549
220208	FUEL & LUBRICANTS - GENERAL	2,320,928
22020803	PLANT / GENERATOR FUEL COST	2,320,928
220209	FINANCIAL CHARGES - GENERAL	3,777,552
22020902	INSURANCE PREMIUM	3,777,552
220210	MISCELLANEOUS	468,416
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	90,661
23	CAPITAL EXPENDITURE	439,636,231
2301	FIXED ASSETS PURCHASED	53,258,991
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,258,991
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,280,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,978,991
2302	CONSTRUCTION / PROVISION	233,581,603



0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	233,581,603
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	148,132,021
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,449,582
2303	REHABILITATION / REPAIRS	15,595,637
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,595,637
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,595,637
2305	OTHER CAPITAL PROJECTS	137,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	137,200,000
23050101	RESEARCH AND DEVELOPMENT	137,200,000
	TOTAL PERSONNEL	754,124,094
	TOTAL OVERHEAD	43,251,928
	TOTAL RECURRENT	797,376,022
	TOTAL CAPITAL	439,636,231
	TOTAL ALLOCATION	1,237,012,253

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAHPTI201601014 859	WORKSHOPS, CONFERENCES AND SEMINARS.	NEW	24,550,000
FCAHPTI201601014 956	ADVERTISEMENT IN THE DAILIES, OPENING CEREMONY AND COMMENCEMENT OF TRAINING PROGRAMME, PURCHASE AND DISTRIBUTION OF START-UP KITS, CLOSING CEREMONY AND DEPARTURE.	NEW	64,350,000
FCAHPTI201601014 961	ADVERTISEMENT IN THE DAILIES, OPENING CEREMONY AND COMMENCEMENT OF TRAINING PROGRAMME, PURCHASE AND DISTRIBUTION OF START-UP KITS, CLOSING CEREMONY AND DEPARTURE.	NEW	48,300,000
FCAHPTI201602014 966	SUBSTRUCTURES, CONCRETE WORKS, BLOCK WORKS, ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY AND PLUMBING INSTALLATION	NEW	48,346,109
FCAHPTI201602014 969	SUBSTRUCTURES, CONCRETE WORKS, BLOCK WORKS, ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION	NEW	37,103,473
FCAHPTI201602014 972	ROOF AND ROOFING COVERINGS, METAL WORK (WINDOWS), DOORS AND IRONMONGERY, PLUMBING INSTALLATION	NEW	15,595,637
FCAHPTI201603014 976	COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY	NEW	4,978,991
FCAHPTI201604014 980	PROCUREMENT OF HATCHERY EQUIPMENT AND DELIVERY	NEW	67,531,473
FCAHPTI201604014 983	PLUMBING AND ELECTRICAL INSTALLATIONS, FLOOR, WALL AND CEILING FINISHES, PAINTING AND DECORATING, EXTERNAL WORKS AND DRAINAGES	NEW	17,522,550
FCAHPTI201604014 984	COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES FOR PROCUREMENT AND CONSTRUCTION, PROCUREMENT OF AUTOMATIC LAYING CAGES, BOREHOLE DRILLING AND INSTALLATION, PROCUREMENT OF 100KVA GENERATOR, COLD STORAGE FACILITY AND DELIVERY	NEW	63,077,998
FCAHPTI201605014 988	COMMITTEE MEETING, BIDDING AND TENDERING PROCESSES, PROCUREMENT OF CHEMICAL/ EQUIPMENT AND DELIVERY	NEW	18,620,000
FCAHPTI201605014 990	COMMITTEE MEETING, ADVERTISEMENT IN THE NATIONAL DAILIES, PROCUREMENT AND DELIVERY OF LIVESTOCK, FEED/MEDICATION AND UTILITY VEHICLE	NEW	29,660,000



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

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

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



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



0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN		
CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	507,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,170,000
2302	CONSTRUCTION / PROVISION	150,110,180
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,110,180
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	105,310,180
23020114	CONSTRUCTION / PROVISION OF ROADS	44,800,000
2303	REHABILITATION / REPAIRS	57,243,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,243,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,756,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	55,487,000
2305	OTHER CAPITAL PROJECTS	1,150,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,150,000
23050101	RESEARCH AND DEVELOPMENT	1,150,000
	TOTAL PERSONNEL	465,518,367
	TOTAL OVERHEAD	109,184,090
	TOTAL RECURRENT	574,702,457
	TOTAL CAPITAL	211,180,680
	TOTAL ALLOCATION	785,883,137

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAMP004022994	PRINTING OF NON SECURITY DOCUMENTS FOR STUDENT WELFARE ON ACADEMIC MATTERS	NEW	890,000
FCAMP004022995	PURCHASE OF REALMS OF PAPERS FOR STUDENT EXAMINATION USE AND STAFF ADMINISTRATIVE WORK	NEW	373,500
FCAMP004023029	REHABILITATION OF STUDENT HOSTELS	NEW	40,000,000
FCAMP004023033	DEVELOPMENT OF COLLEGE DEMONSTRATION FARM	NEW	14,223,500
FCAMP007023021	FENCING OF COLLEGE PROPERTIES	NEW	21,000,000
FCAMP007023023	CONSTRUCTION OF CATTLE HOUSE AND PADDOCK	NEW	13,900,000
FCAMP007023025	CONSTRUCTION OF COLLEGE CLINIC	NEW	41,910,180
FCAMP007023026	FURNISHING OF COLLEGE CLINIC	NEW	28,500,000
FCAMP008022998	PAYMENT OF BROAD BAND INTERNET ACCESS CHARGES AND SMILE INTERNET PROVIDER FOR COLLEGE E-LIBRARY	NEW	1,120,000
FCAMP008023000	PURCHASE OF DIFFERENT TYPE OF DRUGS AND STUDENT HEALTH INSURANCE COVER (TISHIP) FOR HIGHER LEVEL OF DISEASES/SICKNESS	NEW	1,050,000
FCAMP010023003	MANAGEMENT STAFF TRAINING, WORKSHOP STAFF TRAINING, LABORATORY STAFF TRAINING, BURSARY/ADMIN STAFF TRAINING ON GIFMIS/REMITA AND OTHERS	NEW	1,000,000
FCAMP010023004	PURCHASE OF AGRICULTURAL RESEARCH BOOKS BOTH HARD COPY AND E-COPY FOR STUDENT AND STAFF RESEARCH WORK	NEW	150,000
FCAMP011023014	PURCHASE OF TEACHING AIDS/LABORATORY MATERIALS	NEW	507,500
FCAMP012023015	REPIARS OF FURNITURES AND FITTINGS OF RESIDENTIAL BULDINGS	NEW	1,756,000
FCAMP013023016	CONSTRUCTION OF ASPHALT FINISH 2KM COLLEGE ROADS	NEW	23,800,000
FCAMP013023018	CHANNELISATION OF FLOOD PRONE COLLEGE FARM ROAD	NEW	21,000,000



0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,643,352,879
21	PERSONNEL COST	960,291,836
2101	SALARY	844,032,872
210101	SALARIES AND WAGES	844,032,872
21010101	SALARY	844,032,872
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	116,258,964
210201	ALLOWANCES	10,754,855
21020101	NON REGULAR ALLOWANCES	10,754,855
210202	SOCIAL CONTRIBUTIONS	105,504,109
21020201	NHIS	42,201,644
21020202	CONTRIBUTORY PENSION	63,302,465
22	OTHER RECURRENT COSTS	21,633,084
2202	OVERHEAD COST	21,633,084
220201	TRAVEL & TRANSPORT - GENERAL	3,214,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,410,821
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	803,607
220202	UTILITIES - GENERAL	4,018
22020203	INTERNET ACCESS CHARGES	4,018
220203	MATERIALS & SUPPLIES - GENERAL	118,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,361
22020303	NEWSPAPERS	20,090
22020307	DRUGS & MEDICAL SUPPLIES	17,844
220204	MAINTENANCE SERVICES - GENERAL	562,524
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,803
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,721
220208	FUEL & LUBRICANTS - GENERAL	17,733,819
22020801	MOTOR VEHICLE FUEL COST	160,721
22020803	PLANT / GENERATOR FUEL COST	17,573,098
23	CAPITAL EXPENDITURE	661,427,959
2301	FIXED ASSETS PURCHASED	27,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,600,000
23010105	PURCHASE OF MOTOR VEHICLES	13,100,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	14,500,000
2302	CONSTRUCTION / PROVISION	613,827,959
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	613,827,959
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	55,771,181
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,086,031
23020114	CONSTRUCTION / PROVISION OF ROADS	330,242,957
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	187,727,790
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000



TOTAL PERSONNEL	960,291,836
TOTAL OVERHEAD	21,633,084
TOTAL RECURRENT	981,924,920
TOTAL CAPITAL	661,427,959
TOTAL ALLOCATION	1,643,352,879

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	PROJECT NAME	TYPE	AMOUNT
FCAI201601014798	ESTABLISHMENT OF CASSAVA FARM	NEW	10,000,000
FCAI201601014801	ESTABLISHMENT OF 8HA OIL PALM	NEW	10,000,000
FCAI201601014804	ESTABLISHMENT OF 5HA PINEAPPLE ORCHARD	NEW	4,975,000
FCAI201601014809	CONSTRUCTION OF EARTHEN PONDS	NEW	15,111,031
FCAI201602014810	PROVINSIONAL FENCING/ SECURITY SUBSTRUCTURE	NEW	22,996,860
FCAI201602014813	LANDSCAPING OF PROVOSTS QUARTERS	NEW	10,002,110
FCAI201602014818	CONSTRUCTION OF MALE & FEMALE HOSTELS	NEW	104,728,820
FCAI201602014819	FURNISHING OF THE COLLEGE LECTURE THEATRE	NEW	50,000,000
FCAI201603014821	PROCUREMENT OF PROJECT VEHICLE	NEW	13,100,000
FCAI201604014824	PURCHASE OF TRAINING INPUTS	NEW	14,500,000
FCAI201605014825	1 NO. WATER TREATMENT PLANT AND WATER RETICULATED ROUND THE COLLEGE	NEW	55,771,181
FCAI201605014827	ASPHALTING OF THE COLLEGE 4KM ROAD RADIUS/NETWORK	NEW	330,242,957
FCAI201606014830	TRAINING OF 350 UNEMPLOYED YOUTHS, FARMERS AND WOMEN	NEW	20,000,000



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



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



0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	490,084,517
21	PERSONNEL COST	377,670,040
2101	SALARY	299,436,084
210101	SALARIES AND WAGES	299,436,084
21010101	SALARY	299,436,084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,233,956
210201	ALLOWANCES	40,804,446
21020101	NON REGULAR ALLOWANCES	40,804,446
210202	SOCIAL CONTRIBUTIONS	37,429,510
21020201	NHIS	14,971,804
21020202	CONTRIBUTORY PENSION	22,457,706
22	OTHER RECURRENT COSTS	34,643,333
2202	OVERHEAD COST	34,643,333
220201	TRAVEL & TRANSPORT - GENERAL	4,457,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,457,512
220202	UTILITIES - GENERAL	1,511,021
22020201	ELECTRICITY CHARGES	1,511,021
220203	MATERIALS & SUPPLIES - GENERAL	6,119,635
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,662,123
22020302	BOOKS	75,551
22020303	NEWSPAPERS	37,776
22020304	MAGAZINES & PERIODICALS	75,551
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,268,634
220204	MAINTENANCE SERVICES - GENERAL	2,039,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	453,306
22020402	MAINTENANCE OF OFFICE FURNITURE	37,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	679,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	339,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
22020406	OTHER MAINTENANCE SERVICES	151,102
220205	TRAINING - GENERAL	3,777,552
22020501	LOCAL TRAINING	3,777,552
220206	OTHER SERVICES - GENERAL	6,436,949
22020601	SECURITY SERVICES	6,436,949
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	264,429
22020701	FINANCIAL CONSULTING	264,429
220208	FUEL & LUBRICANTS - GENERAL	4,684,165
22020801	MOTOR VEHICLE FUEL COST	604,408
22020803	PLANT / GENERATOR FUEL COST	4,079,757
220209	FINANCIAL CHARGES - GENERAL	793,286
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,776
22020902	INSURANCE PREMIUM	755,510
220210	MISCELLANEOUS	4,558,906
22021001	REFRESHMENT & MEALS	438,912
22021002	HONORARIUM & SITTING ALLOWANCE	1,475,708
22021003	PUBLICITY & ADVERTISEMENTS	377,755



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

0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FCAHPTV201601014997	EQUIPING OF GLASSBLOWING LABORATORY	NEW	258,000
FCAHPTV201601014999	TRAINING OF 571 REGULAR STUDENTS IN ANIMAL HEALTH AND PRODUCTION TECHNOLOGY.	NEW	17,387,700
FCAHPTV201601015001	TRAINED AGRICULTURAL TECHNICIANS THAT ARE SELF-RELIANT, SKILLED AND CAPABLE OF ADOPTING MODERN TECHNIQUES IN AGRICULTURAL PRODUCTION..	NEW	2,864,784
FCAHPTV201601015013	PURCHASE OF LIBRARY BOOKS	NEW	4,216,800
FCAHPTV201602015004	PROCUREMENT OF COMPUTER EQUIPMENT.	NEW	1,582,500
FCAHPTV201602015007	PURCHASE OF AEM EQUIPMENT	NEW	1,754,200
FCAHPTV201602015009	POULTRY PRODUCTION	NEW	11,418,800
FCAHPTV201602015011	PURCHASE OF ANIMAL FEEDS	NEW	3,046,400
FCAHPTV201603015016	CONSTRUCTION OF COMPUTER SCIENCE LABORATORY	NEW	22,015,160
FCAHPTV201603015019	CONSTRUCTION OF DEMONSTRATION LABORATORY	NEW	3,716,950
FCAHPTV201603015022	CONSTRUCTION OF CLASSROOM	NEW	9,311,150
FCAHPTV201604015026	DRUGS AND MEDICAL SUPPLIES	NEW	198,700



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



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	LINE ITEM		AMOUNT
22020801	MOTOR VEHICLE FUEL COST		1,533,411
22020803	PLANT / GENERATOR FUEL COST		2,361,456
22020806	COOKING GAS/FUEL COST		132,481
220209	FINANCIAL CHARGES - GENERAL		636,991
22020901	BANK CHARGES (OTHER THAN INTEREST)		280,960
22020902	INSURANCE PREMIUM		356,031
220210	MISCELLANEOUS		3,005,110
22021001	REFRESHMENT & MEALS		195,647
22021002	HONORARIUM & SITTING ALLOWANCE		1,795,384
22021003	PUBLICITY & ADVERTISEMENTS		251,546
22021006	POSTAGES & COURIER SERVICES		89,339
22021007	WELFARE PACKAGES		279,495
22021009	SPORTING ACTIVITIES		393,699
23	CAPITAL EXPENDITURE		44,785,513
2301	FIXED ASSETS PURCHASED		44,785,513
230101	PURCHASE OF FIXED ASSETS - GENERAL		44,785,513
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		21,573,596
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		6,697,450
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		9,780,152
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,441,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		5,232,815
23010128	PURCHASE OF SECURITY EQUIPMENT		60,000
	TOTAL PERSONNEL		320,285,315
	TOTAL OVERHEAD		33,232,277
	TOTAL RECURRENT		353,517,592
	TOTAL CAPITAL		44,785,513
	TOTAL ALLOCATION		398,303,105
0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM			
CODE	PROJECT NAME	TYPE	AMOUNT
FCV&MLV00101566 7	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	9,780,152
FCV&MLV00301566 4	SUPPLY AND INSTALLATION OF LIBRARY EQUIPMENT	NEW	1,441,500
FCV&MLV00401566 8	PROCUREMENT OF OFFICE UTILITIES AND INTERNET SERVICES TO STAFF & STUDENTS (EQUIPMENT INSTALLATION AND SUBSCRIPTION)	NEW	21,573,596
FCV&MLV00501567 1	PROCUREMENT OF FARM EQUIPMENT	NEW	5,232,815
FCV&MLV00601567 3	PROCUREMENT OF BIOMETRICS EQUIPMENT	NEW	60,000
FCV&MLV00801567 5	INSTALLATION OF LABORATORY EQUIPMENT FOR HISTOPATHOLOGY	NEW	5,307,450
FCV&MLV00801567 8	INSTALLATION OF ENVIRONMENTAL HEALTH TECHNOLOGY EQUIPMENT	NEW	1,390,000



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,586,772
21	PERSONNEL COST	156,085,646
2101	SALARY	138,742,796
210101	SALARIES AND WAGES	138,742,796
21010101	SALARY	138,742,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,342,850
210202	SOCIAL CONTRIBUTIONS	17,342,850
21020201	NHIS	6,937,140
21020202	CONTRIBUTORY PENSION	10,405,710
22	OTHER RECURRENT COSTS	32,376,991
2202	OVERHEAD COST	32,376,991
220201	TRAVEL & TRANSPORT - GENERAL	10,937,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,937,157
220202	UTILITIES - GENERAL	995,375
22020202	TELEPHONE CHARGES	313,828
22020203	INTERNET ACCESS CHARGES	681,547
220203	MATERIALS & SUPPLIES - GENERAL	1,173,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	380,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	594,372
22020306	PRINTING OF SECURITY DOCUMENTS	198,124
220204	MAINTENANCE SERVICES - GENERAL	762,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,495
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,124
220205	TRAINING - GENERAL	316,998
22020501	LOCAL TRAINING	316,998
220206	OTHER SERVICES - GENERAL	11,570,441
22020601	SECURITY SERVICES	6,022,969
22020606	CLEANING & FUMIGATION SERVICES	5,547,472
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	633,997
22020701	FINANCIAL CONSULTING	633,997
220208	FUEL & LUBRICANTS - GENERAL	2,441,522
22020801	MOTOR VEHICLE FUEL COST	428,582
22020803	PLANT / GENERATOR FUEL COST	1,941,615
22020806	COOKING GAS/FUEL COST	71,325
220209	FINANCIAL CHARGES - GENERAL	475,498
22020902	INSURANCE PREMIUM	475,498
220210	MISCELLANEOUS	3,070,129
22021001	REFRESHMENT & MEALS	118,874
22021002	HONORARIUM & SITTING ALLOWANCE	1,981,240
22021003	PUBLICITY & ADVERTISEMENTS	336,018
22021007	WELFARE PACKAGES	633,997
23	CAPITAL EXPENDITURE	295,124,135
2301	FIXED ASSETS PURCHASED	64,008,195
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,008,195
23010105	PURCHASE OF MOTOR VEHICLES	10,500,000
23010119	PURCHASE OF POWER GENERATING SET	17,960,000



0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA		
CODE	LINE ITEM	AMOUNT
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	35,548,195
2302	CONSTRUCTION / PROVISION	55,981,040
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,981,040
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,981,040
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
2303	REHABILITATION / REPAIRS	73,210,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	73,210,400
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	19,205,100
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	54,005,300
2305	OTHER CAPITAL PROJECTS	101,924,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	101,924,500
23050101	RESEARCH AND DEVELOPMENT	101,924,500
	TOTAL PERSONNEL	156,085,646
	TOTAL OVERHEAD	32,376,991
	TOTAL RECURRENT	188,462,637
	TOTAL CAPITAL	295,124,135
	TOTAL ALLOCATION	483,586,772

0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFFBG003015556	PURCHASE OF AMBULANCE	NEW	10,500,000
FCFFBG005015574	PURCHASE OF GENERATORS	NEW	17,960,000
FCFFBG008015569	RENOVATION OF LIBRARY BUILDING AND PURCHASE OF LIBRARY BOOKS	NEW	25,981,040
FCFFBG009015544	DRILLING AND CASING INSTALLATION	NEW	30,000,000
FCFFBG013015526	REHABILITATION OF FISH POUNDS	NEW	5,023,000
FCFFBG013015531	REHABILITATION OF HATCHERY	NEW	14,182,100
FCFFBG013015562	PURCHASE OF VARIOUS AGRO EUIPMENTS	NEW	35,548,195
FCFFBG015015565	MANPOWER CAPACITY BUILDING	NEW	101,924,500
FCFFTNB004015538	CONSTRUCTION AND REHABILITATION OF ADMINISTRATIVE BUILDINGS	NEW	54,005,300



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



TOTAL PERSONNEL	392,821,936
TOTAL OVERHEAD	27,479,823
TOTAL RECURRENT	420,301,759
TOTAL CAPITAL	991,578,122
TOTAL ALLOCATION	1,411,879,881

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
FCFMT004015136	CONSTRUCTION OF HOSTEL	NEW	99,379,353
FCFMT004015139	PROVISION OF LECTURER ROOM	NEW	5,412,000
FCFMT004015141	PROVISION OF AGRO EQUIPMENTS	NEW	11,771,000
FCFMT004015271	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	626,037,709
FCFMT004015285	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	NEW	50,000,000
FCFMT004015323	REFURBISHMENT AND EQUIPPING OF FIRE BAY	NEW	5,270,100
FCFMT004015338	PROVISION OF LIBRARY AND LIBRARY BOOKS & EQUIPMENT	NEW	43,596,255
FCFMT006015186	FENCNG OF THE COLLEGE CAMPUS	NEW	40,545,950
FCFMT006015263	CONSTRUCTION OF ADMINISTRATIVE BUILDINGS	NEW	59,706,655
FCFMT007015259	CONSTRUCTION OF BOREHOLE	NEW	38,740,000
FCFMT007015304	MAINTENANCE OF SWIMMING POOL	NEW	5,894,100
FCFMT008015370	PURCHASE OF COMPUTERS	NEW	5,225,000



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



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

0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
FCCKD002015053	COLLEGE FENCING AND ROAD RESURFACING	NEW	138,752,901
FCCKD002015062	STANDARDIZATION OF FARM FACILITIES	NEW	11,800,000
FCCKD002015065	COMPLETION OF HALL	NEW	171,423,412
FCCKD008015058	REHABILITATION OF COLLEGE FACILITIES	NEW	49,384,665
FCCKD009015055	LAND ACQUISITION	NEW	32,968,288
FCCKD010015060	PROCUREMENT OF ICT FACILITIES	NEW	11,150,000

**0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
FCCKD011015064	CAPACITY BUILDING	NEW	53,860,000



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



TOTAL PERSONNEL	114,211,955
TOTAL OVERHEAD	11,420,729
TOTAL RECURRENT	125,632,684
TOTAL CAPITAL	131,160,465
TOTAL ALLOCATION	256,793,149

0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	PROJECT NAME	TYPE	AMOUNT
FCCOJ002015077	SAND FILLING AND ALSPHALTING	NEW	33,300,000
FCCOJ003015075	RESEARCH AND DEVELOPMENT	NEW	2,277,000
FCCOJ003015080	CAPACITY BUILDING	NEW	9,108,000
FCCOJ006015081	CONSTRUCTION OF HOSTEL BUILDING	NEW	78,573,465
FCCOJ008015070	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	5,878,000
FCCOJ009015073	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	2,024,000



0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	354,439,673
21	PERSONNEL COST	283,825,765
2101	SALARY	240,132,076
210101	SALARIES AND WAGES	240,132,076
21010101	SALARY	240,132,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,693,689
210201	ALLOWANCES	13,677,180
21020101	NON REGULAR ALLOWANCES	13,677,180
210202	SOCIAL CONTRIBUTIONS	30,016,509
21020201	NHIS	12,006,604
21020202	CONTRIBUTORY PENSION	18,009,905
22	OTHER RECURRENT COSTS	29,257,662
2202	OVERHEAD COST	29,257,662
220201	TRAVEL & TRANSPORT - GENERAL	4,533,064
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,266,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,266,532
220202	UTILITIES - GENERAL	377,755
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	1,888,776
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,511
22020306	PRINTING OF SECURITY DOCUMENTS	377,755
22020307	DRUGS & MEDICAL SUPPLIES	377,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	377,755
220204	MAINTENANCE SERVICES - GENERAL	1,888,776
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	755,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	377,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
220206	OTHER SERVICES - GENERAL	10,577,147
22020601	SECURITY SERVICES	7,555,105
22020606	CLEANING & FUMIGATION SERVICES	3,022,042
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,102
22020703	LEGAL SERVICES	151,102
220208	FUEL & LUBRICANTS - GENERAL	6,799,595
22020801	MOTOR VEHICLE FUEL COST	3,022,042
22020803	PLANT / GENERATOR FUEL COST	3,777,553
220210	MISCELLANEOUS	3,041,447
22021002	HONORARIUM & SITTING ALLOWANCE	151,102
22021003	PUBLICITY & ADVERTISEMENTS	302,204
22021004	MEDICAL EXPENSES	188,878
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	377,755
22021009	SPORTING ACTIVITIES	755,511
22021029	MONITORING ACTIVITIES & FOLLOW UP	868,837
22021031	CURRICULUM DEVELOPMENT	226,653
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	170,507
23	CAPITAL EXPENDITURE	41,356,246



0215032001		FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
CODE	LINE ITEM		AMOUNT
2301	FIXED ASSETS PURCHASED		13,893,819
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,893,819
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		3,398,246
23010113	PURCHASE OF COMPUTERS		10,495,573
2302	CONSTRUCTION / PROVISION		14,330,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		14,330,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		14,330,000
2303	REHABILITATION / REPAIRS		8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		8,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		8,000,000
2305	OTHER CAPITAL PROJECTS		5,132,427
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,132,427
23050101	RESEARCH AND DEVELOPMENT		5,132,427
	TOTAL PERSONNEL		283,825,765
	TOTAL OVERHEAD		29,257,662
	TOTAL RECURRENT		313,083,427
	TOTAL CAPITAL		41,356,246
	TOTAL ALLOCATION		354,439,673

0215032001		FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	
CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTOW01101 4586	PROCUREMENT OF OFFICE UTILITIES	NEW	3,398,246
FECOLARTOW02101 4562	DE-STUMPING, RIDGING AND PLOUGHING.	NEW	962,890
FECOLARTOW02101 4597	PROCUREMENT OF AGRICULTURAL UTILITIES	NEW	10,867,110
FECOLARTOW02101 4603	PROCUREMENT OF FIELD EQUIPMENTS	NEW	2,500,000
FECOLARTOW05101 4576	MANPOWER DEVELOPMENT	NEW	5,132,427
FECOLARTOW07014 571	DEMOLITION/ALTERATION OF OFFCE BUILDING	NEW	8,000,000
FECOLARTOW08014 581	PROCUREMENT OF PROJECTORS, COMPUTERS AND OTHER ELECTRONIC DEVICES	NEW	10,495,573



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



0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	365,042
22020806	COOKING GAS/FUEL COST	18,252
220209	FINANCIAL CHARGES - GENERAL	121,681
22020901	BANK CHARGES (OTHER THAN INTEREST)	121,681
220210	MISCELLANEOUS	304,202
22021001	REFRESHMENT & MEALS	182,521
22021002	HONORARIUM & SITTING ALLOWANCE	121,681
23	CAPITAL EXPENDITURE	74,668,942
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	32,182,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,182,310
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,886,310
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,296,000
2303	REHABILITATION / REPAIRS	23,617,290
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,617,290
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,617,290
2305	OTHER CAPITAL PROJECTS	13,869,342
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,869,342
23050101	RESEARCH AND DEVELOPMENT	13,869,342
	TOTAL PERSONNEL	140,408,413
	TOTAL OVERHEAD	17,910,796
	TOTAL RECURRENT	158,319,209
	TOTAL CAPITAL	74,668,942
	TOTAL ALLOCATION	232,988,151

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
FECOLARTK030015 145	COMPLETION OF BLOCK	NEW	5,086,310
FECOLARTK030015 170	COMPLETION OF BLOCKS AND GENERAL WORKS	NEW	25,800,000
FECOLARTK031015 148	EXTENSION OF IRRIGATION CHANNELS FOR DRY SEASON FARMING.	NEW	1,296,000
FECOLARTK032015 161	"DEMOLITION/ALTERATION. DOOR AND WINDOWS. ROOF WORK. FIXTURES AND FITTINGS. PLUMBING. PAINTING."	NEW	3,617,290
FECOLARTK032015 178	"DEMOLITION/ALTERATION. DOOR AND WINDOWS. ROOF WORK. FIXTURES AND FITTINGS. PLUMBING. PAINTING."	NEW	20,000,000
FECOLARTK033015 172	EXTENSION OF IRRIGATION CHANNELS FOR DRY SEASON FARMING.	NEW	6,268,942
FECOLARTK033015 175	PROCUREMENT OF MAIZE, SOYA BEANS, IRISH POTATOES SEEDS.	NEW	725,000
FECOLARTK033015 176	PROCUREMENT OF HERBICIDE AND FERTILIZER	NEW	512,500
FECOLARTK033015 177	PROCUREMENT OF PROJECT UTILITY AND VEHICLES.	NEW	6,362,900
FECOLARTK034015 182	PROCUREMENT OF ENGINEERING EQUIPMENTS.	NEW	5,000,000



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



0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	LINE ITEM		AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS		403,250
22021007	WELFARE PACKAGES		403,250
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		806,501
22021009	SPORTING ACTIVITIES		403,250
22021010	DIRECT TEACHING & LABORATORY COST		806,501
23	CAPITAL EXPENDITURE		303,822,341
2301	FIXED ASSETS PURCHASED		75,370,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,370,000
23010105	PURCHASE OF MOTOR VEHICLES		75,370,000
2302	CONSTRUCTION / PROVISION		136,150,591
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		136,150,591
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		47,708,720
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		88,441,871
2304	PRESERVATION OF THE ENVIRONMENT		47,076,750
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		47,076,750
23040102	EROSION & FLOOD CONTROL		47,076,750
2305	OTHER CAPITAL PROJECTS		45,225,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		45,225,000
23050101	RESEARCH AND DEVELOPMENT		45,225,000
	TOTAL PERSONNEL		371,589,547
	TOTAL OVERHEAD		29,874,374
	TOTAL RECURRENT		401,463,921
	TOTAL CAPITAL		303,822,341
	TOTAL ALLOCATION		705,286,262
0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE			
CODE	PROJECT NAME	TYPE	AMOUNT
FCHDK030015209	CONSTRUCTION OF OFFICE BUILDINGS	NEW	47,708,720
FCHDK031015215	PURCHASE OF PROJECT UTILITY VEHICLES	NEW	75,370,000
FCHDK032015217	DISASTER CONTROL AND MANAGEMENT	NEW	47,076,750
FCHDK033015221	CAPACITY DEVELOPMENT	NEW	45,225,000
FCHDK034015226	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	88,441,871



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



0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	306,915,636
21	PERSONNEL COST	160,216,277
2101	SALARY	126,955,059
210101	SALARIES AND WAGES	126,955,059
21010101	SALARY	126,955,059
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,261,218
210201	ALLOWANCES	17,909,532
21020101	NON REGULAR ALLOWANCES	17,909,532
210202	SOCIAL CONTRIBUTIONS	15,351,686
21020201	NHIS	5,830,056
21020202	CONTRIBUTORY PENSION	9,521,630
22	OTHER RECURRENT COSTS	53,738,250
2202	OVERHEAD COST	53,738,250
220201	TRAVEL & TRANSPORT - GENERAL	7,467,906
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,958,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,509,555
220202	UTILITIES - GENERAL	3,284,421
22020201	ELECTRICITY CHARGES	604,294
22020202	TELEPHONE CHARGES	1,344,818
22020203	INTERNET ACCESS CHARGES	896,545
22020205	WATER RATES	101,609
22020206	SEWERAGE CHARGES	337,155
220203	MATERIALS & SUPPLIES - GENERAL	3,592,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,696
22020302	BOOKS	211,186
22020303	NEWSPAPERS	337,450
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,049,259
22020306	PRINTING OF SECURITY DOCUMENTS	1,031,027
220204	MAINTENANCE SERVICES - GENERAL	5,979,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,706,901
22020402	MAINTENANCE OF OFFICE FURNITURE	427,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	672,409
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,226,474
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,022,510
22020406	OTHER MAINTENANCE SERVICES	922,961
220205	TRAINING - GENERAL	2,423,064
22020501	LOCAL TRAINING	2,423,064
220206	OTHER SERVICES - GENERAL	4,702,381
22020601	SECURITY SERVICES	3,581,700
22020606	CLEANING & FUMIGATION SERVICES	1,120,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,235,997
22020701	FINANCIAL CONSULTING	1,703,436
22020702	INFORMATION TECHNOLOGY CONSULTING	448,272
22020708	BUDGET PREPARATION	84,289
220208	FUEL & LUBRICANTS - GENERAL	4,231,347
22020801	MOTOR VEHICLE FUEL COST	2,885,650

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,345,697
220209	FINANCIAL CHARGES - GENERAL	3,645,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,448
22020902	INSURANCE PREMIUM	3,609,299
22020904	OTHER CRF BANK CHARGES	22,853
220210	MISCELLANEOUS	16,175,855
22021001	REFRESHMENT & MEALS	1,588,668
22021002	HONORARIUM & SITTING ALLOWANCE	11,708,747
22021003	PUBLICITY & ADVERTISEMENTS	816,610
22021006	POSTAGES & COURIER SERVICES	295,569
22021007	WELFARE PACKAGES	1,344,818
22021029	MONITORING ACTIVITIES & FOLLOW UP	421,443
23	CAPITAL EXPENDITURE	92,961,109
2301	FIXED ASSETS PURCHASED	42,961,109
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,961,109
23010105	PURCHASE OF MOTOR VEHICLES	11,655,109
23010108	PURCHASE OF BUSES	8,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,350,000
23010113	PURCHASE OF COMPUTERS	8,086,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	580,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	290,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
	TOTAL PERSONNEL	160,216,277
	TOTAL OVERHEAD	53,738,250
	TOTAL RECURRENT	213,954,527
	TOTAL CAPITAL	92,961,109
	TOTAL ALLOCATION	306,915,636

0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE

CODE	PROJECT NAME	TYPE	AMOUNT
NIAS201601015143	PURCHASE OF BUSES	NEW	8,000,000
NIAS201601015146	PURCHASE OF COMPUTERS	NEW	8,086,000
NIAS201601015149	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	2,350,000
NIAS201601015151	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	12,000,000
NIAS201601015153	PURCHASE OF MOTOR VEHICLES	NEW	11,655,109
NIAS201601015155	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	580,000
NIAS201602015163	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	50,000,000
NIAS201603015180	PURCHASES OF SURVEYING EQUIPMENT	NEW	290,000



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



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,710,049
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	580,000
2302	CONSTRUCTION / PROVISION	68,344,322
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,344,322
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	63,599,322
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,745,000
2305	OTHER CAPITAL PROJECTS	31,582,360
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,582,360
23050101	RESEARCH AND DEVELOPMENT	31,582,360
	TOTAL PERSONNEL	559,752,315
	TOTAL OVERHEAD	25,129,034
	TOTAL RECURRENT	584,881,349
	TOTAL CAPITAL	266,636,834
	TOTAL ALLOCATION	851,518,183

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NASPRI006015834	CONSTRUCTION OF CONFERENCE HALL/TRAINING ROOM , LABORATORY AND LIBRARY FOR NSPRI KANO ZONAL OFFICE, KANO STATE	NEW	63,599,322
NASPRI007015836	PUBLICITY ON ELECTRONIC AND PRINT MEDIA, PRINTING OF TECHNICAL REPORTS & SEMINAR PRESENTATIONS	NEW	1,712,000
NASPRI008015848	PROCUREMENT OF AGRICULTURAL FACILITIES AND OFFICE FURNITURES	NEW	46,959,750
NASPRI008015865	CONSTRUCTION OF BUILDING	NEW	94,638,353
NASPRI009015855	THRESHING, DRYING, MILLING AND STORAGE OF SAMPLES	NEW	580,000
NASPRI010015867	TRAINING OF FISH FARMERS AND PROCESSORS	NEW	200,000
NASPRI010015869	FABRICATION OF INERT ATMOSPHERE SILOS	NEW	14,900,000
NASPRI010015871	PRODUCTION OF EXTENSION GUIDES IN LOCAL LANGUAGES	NEW	2,010,000
NSPRI001015878	ACQUISITION OF BOOKS AND JOURNALS ON POSTHARVEST LOSS PREVENTION ON THE VARIOUS RESEARCH AND OUTREACH PROGRAMMES OF THE INSTITUTE	NEW	4,541,049
NSPRI001015879	PURCHASE OF LAPTOPS, NETWORKING TOOLS & MAINTENANCE OF COMPUTERS	NEW	1,169,000
NSPRI004015840	CONSTRUCTION OF SHED, PERIMETER FENCING,PACKING LINE WAXING,SOLAR TENT DRYER AND COMPLETION OF EXTERNAL DRAINAGE	NEW	1,320,000
NSPRI004015844	PACKAGING OF FRESH FRUIT FOR SHELF LIFE STUDIES AND MARKETING	NEW	480,000
NSPRI004015858	STORAGE OF COWPEA AND MAIZE USING BIO-PESTICIDES AGAINST COWPEA BEETLE AND MAIZE WEEVIL	NEW	819,000
NSPRI004015860	APPLICATION OF BIO-PESTICIDES AGAINST COWPEA BEETLE AND MAIZE WEEVIL	NEW	2,035,000
NSPRI004015861	PHYTOCHEMICAL ANALYSIS OF PEPPERFRUITS AT INTERNATIONAL CENTRE OF INSECT PHYSIOLOGY AND ECOLOGY (ICIPE) IN KENYA	NEW	5,663,360
NSPRI004015863	TRAINING OF STAFF ON USE OF SPECIALIZED EQUIPMENT AND PHYTOCHEMICAL ANALYSIS	NEW	17,860,000
NSPRI004015876	PRODUCTION OF WAXES	NEW	3,405,000
NSPRI005015852	PURCHASE OF PEPPERFRUITS SAMPLES AND RODUCTION OF PEPPERFRUIT PLEETS AND INSECTICIDE POWDER	NEW	2,125,000
NSPRI005015872	PROTOCOLS FOR DRYING ROOT & TUBER CROPS, FUITS AND VEGETABLES	NEW	1,320,000
NSPRI005015874	PARTICIPATORY WORKSHOP ON IMPROVED TRANSPORTATION OF TOMATO	NEW	1,300,000



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



0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL		
CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	490,266,324
230501	ACQUISITION OF NON TANGIBLE ASSETS	490,266,324
23050101	RESEARCH AND DEVELOPMENT	461,266,324
23050103	MONITORING AND EVALUATION	29,000,000
	TOTAL PERSONNEL	795,955,738
	TOTAL OVERHEAD	38,033,535
	TOTAL RECURRENT	833,989,273
	TOTAL CAPITAL	606,111,412
	TOTAL ALLOCATION	1,440,100,685

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



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



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		AMOUNT
CODE	LINE ITEM	
2303	REHABILITATION / REPAIRS	37,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,000,000
2305	OTHER CAPITAL PROJECTS	37,570,670
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,570,670
23050101	RESEARCH AND DEVELOPMENT	37,570,670
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	63,731,681
	TOTAL RECURRENT	63,731,681
	TOTAL CAPITAL	140,570,670
	TOTAL ALLOCATION	204,302,351

0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAQS001015585	INSTALLATION/UPGRADE OF MYCOTOXIN TESTING EQUIPMENT	NEW	25,000,000
NAQS001015586	DIAGNOSTIC AND SCREENING LABORATORY ENHANCEMENT PROGRAMME	NEW	21,000,000
NAQS002015560	ESTABLISHMENT OF NEW STATION ESTABLISHMENT OF NEW QUARANTINE STATION AND NAQS TRAINING SCHOOL	NEW	37,000,000
NAQS003015588	PROGRAMME ON THE DEVELOPMENT OF PEST FREE AREAS NATIONWIDE AS SANITARY AND PHYSANITARY REQUIREMENTS FOR EXPORT OF AGRICULTURAL PRODUCTS	NEW	20,000,000
NAQS003015590	AWARENESS CAMPAIGN ON NAQS	NEW	17,570,670
NAQS005015564	IMPLEMENTATION OF QUARANTINE INFORMATION SYSTEM	NEW	20,000,000



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



0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,399,012
22021002	HONORARIUM & SITTING ALLOWANCE	5,407,074
22021003	PUBLICITY & ADVERTISEMENTS	1,121,575
22021004	MEDICAL EXPENSES	301,498
22021006	POSTAGES & COURIER SERVICES	241,200
22021007	WELFARE PACKAGES	1,417,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,989,066
22021009	SPORTING ACTIVITIES	417,672
2204	GRANTS AND CONTRIBUTIONS	1,808,991
220402	FOREIGN GRANTS AND CONTRIBUTIONS	1,808,991
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	1,808,991
23	CAPITAL EXPENDITURE	213,374,360
2301	FIXED ASSETS PURCHASED	12,863,578
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,863,578
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,988,578
23010113	PURCHASE OF COMPUTERS	8,750,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,125,000
2303	REHABILITATION / REPAIRS	57,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,500,000
2305	OTHER CAPITAL PROJECTS	143,010,782
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,010,782
23050101	RESEARCH AND DEVELOPMENT	143,010,782
	TOTAL PERSONNEL	414,021,525
	TOTAL OVERHEAD	74,177,113
	TOTAL RECURRENT	488,198,638
	TOTAL CAPITAL	213,374,360
	TOTAL ALLOCATION	701,572,998

0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ARCN001014643	RE ROOFING OF ENTIRE ARCN BUILDING	NEW	45,000,000
ARCN001014650	INTERIOR AND EXTERIOR RENOVATION OF THE AGRICULTURAL RESEARCH HOUSE MABUSHI	NEW	12,500,000
ARCN002014951	PRODUCTION OF 1900 COPIES OF VOLUME 7 AND 1750 COPIES OF VOLUME 8I AND 1750 COPIES OF VOLUME 8II	NEW	15,000,782
ARCN002014954	STUDY TOURS TO EMBRAPA BRAZIL AND ICAR INDIA	NEW	90,000,000
ARCN002014955	SUPPORT FOR ARCN REFORMS	NEW	10,000,000
ARCN002014957	ASSESSMENT OF RESEARCH INFRASTRUCTURES IN 15 RESEARCH INSTIUES	NEW	4,950,000
ARCN002014960	LONG TERM TRAINING COURSES FOR RESEARCH OFFICERS	NEW	13,060,000
ARCN002014963	GENERATION AND DEVELOPMENT OF DATABASE ON GENDER AND YOUTH DISAGGRAGETION IN NARS	NEW	10,000,000
ARCN003014760	PROVISION FOR COMPLETION OF CONFERENCE HALL AND ICT-FACILITIES	NEW	1,700,000
ARCN003014944	PROVISION OF FURNITURES AND COMPUTER EQUIPMENTS	NEW	1,288,578
ARCN16014947	PROCUREMENT OF 25NOS OF DESKTOP COMPUTERS	NEW	8,750,000
ARCN16014950	PROCUREMENT OF 25NOS OF UPS	NEW	1,125,000



0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		93,804,582
21	PERSONNEL COST		40,051,178
2101	SALARY		40,051,178
210101	SALARIES AND WAGES		40,051,178
21010101	SALARY		40,051,178
22	OTHER RECURRENT COSTS		31,343,790
2202	OVERHEAD COST		31,343,790
220201	TRAVEL & TRANSPORT - GENERAL		7,024,076
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,024,076
220202	UTILITIES - GENERAL		3,954,115
22020201	ELECTRICITY CHARGES		1,252,545
22020202	TELEPHONE CHARGES		1,964,777
22020205	WATER RATES		736,793
220203	MATERIALS & SUPPLIES - GENERAL		2,234,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,234,933
220204	MAINTENANCE SERVICES - GENERAL		7,609,731
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,995,739
22020406	OTHER MAINTENANCE SERVICES		613,992
220206	OTHER SERVICES - GENERAL		3,579,038
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		3,579,038
220208	FUEL & LUBRICANTS - GENERAL		1,571,821
22020806	COOKING GAS/FUEL COST		1,571,821
220210	MISCELLANEOUS		5,370,076
22021004	MEDICAL EXPENSES		5,370,076
23	CAPITAL EXPENDITURE		22,409,614
2303	REHABILITATION / REPAIRS		22,409,614
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,409,614
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		22,409,614
	TOTAL PERSONNEL		40,051,178
	TOTAL OVERHEAD		31,343,790
	TOTAL RECURRENT		71,394,968
	TOTAL CAPITAL		22,409,614
	TOTAL ALLOCATION		93,804,582
0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO			
CODE	PROJECT NAME	TYPE	AMOUNT
OPRFAO291601014 740	FURNISHING AND REHABILITATION OF FAO OFFICE	NEW	22,409,614



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



0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	47,123,760
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,123,760
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	39,977,760
23030110	REHABILITATION / REPAIRS - LIBRARIES	3,996,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,150,000
2305	OTHER CAPITAL PROJECTS	218,113,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	218,113,000
23050101	RESEARCH AND DEVELOPMENT	218,113,000
	TOTAL PERSONNEL	337,313,712
	TOTAL OVERHEAD	25,577,427
	TOTAL RECURRENT	362,891,139
	TOTAL CAPITAL	353,181,131
	TOTAL ALLOCATION	716,072,270

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
LCRI002015358	PROVISION OF SHED AND INSTALLATION OF 3 COMPARTMENTS OF COMPACT MILLING MACHINE	NEW	31,958,204
LCRI003015361	COMPLETION AND REHABILITATION OF STAFF QUARTERS.	NEW	15,980,000
LCRI003015362	COMPLETION AND REHABILITATION OF THE EXECUTIVE DIRECTOR'S RESIDENCE	NEW	23,997,760
LCRI005015368	ESTABLISHMENT E-LIBRARY DEVELOPMENT	NEW	3,996,000
LCRI006015356	COMPLETION AND RENOVATION OF CONFERENCE HALL	NEW	3,150,000
LCRI007015342	DEVELOPMENT OF HIGH YIELDING VARIETIES OF WHEAT AND BARLEY	NEW	93,500,000
LCRI007015343	DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING VARIETIES OF 2 HYBRID AND 2 OPVS OF MILLET WITH GOOD PROCESSING QUALITY.	NEW	56,120,000
LCRI007015347	COLLECTION AND CLEANING OF WHEAT AND MILLET GRAINS	NEW	17,460,000
LCRI007015349	VALUE CHAIN CAPACITY BUILDING	NEW	45,087,000
LCRI007015351	CONDUCT R4D FOR TECHNOLOGY VALIDATION AND DISSEMINATION THROUGH IPS	NEW	5,946,000
LCRI010015353	PERIMETER SECURITY FENCING OF THE INSTITUTE.	NEW	49,986,167
LCRI010015364	PROVISION OF MODERN ICT FACILITIES FOR NETWORKING AND CONNECTION	NEW	6,000,000



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



0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH		
CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,548,414
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	298,745,908
2303	REHABILITATION / REPAIRS	128,436,983
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	128,436,983
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	55,225,182
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	73,211,801
2304	PRESERVATION OF THE ENVIRONMENT	21,074,220
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	21,074,220
23040102	EROSION & FLOOD CONTROL	21,074,220
2305	OTHER CAPITAL PROJECTS	218,149,628
230501	ACQUISITION OF NON TANGIBLE ASSETS	218,149,628
23050101	RESEARCH AND DEVELOPMENT	208,549,628
23050103	MONITORING AND EVALUATION	9,600,000
	TOTAL PERSONNEL	761,076,507
	TOTAL OVERHEAD	55,816,229
	TOTAL RECURRENT	816,892,736
	TOTAL CAPITAL	822,109,197
	TOTAL ALLOCATION	1,639,001,933

0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NIOMR001015223	COMPLETION OF BOREHOLE AND INSTALLATION OF WATER TREATMENT PLANT	NEW	11,000,000
NIOMR002015211	COMPLETION OF TILAPIA CULTURE FACILITY	NEW	27,354,115
NIOMR002015245	RETENSION ON THE COMPLETED CONSTRUCTION OF FISH MEAL/FISH MILL HOUSE, WAREHOUSE AND STORE	NEW	5,079,323
NIOMR002015266	PURCHASE OF FISHING NET, SPARE PARTS AND MENDING MATERIALS FOR NETS	NEW	26,552,710
NIOMR002015309	CONSTRUCTION OF ACCESS ROAD	NEW	40,095,000
NIOMR002015395	COMPLETION OF THE CONSTRUCTION AQUACULTURE CENTRE AT AHODA, RIVERS STATE	NEW	36,253,190
NIOMR002015411	PAYMENT FOR THE COMPLETED AQUACULTURE CENTRE AT ISEYIN OYO STATE	NEW	33,016,096
NIOMR002015417	SUPPORT FOR PHD TRAINING PROGRAMMES	NEW	12,500,000
NIOMR002015429	FINAL PAYMENT OF THE WALLING OF THE FRONTAGE OF BADORE CENTRE, CONSTRUCTION OF SECURITY HOUSE AND ERECTION OF THE MAIN GATE, SANDFILLING OF 1.5ACRES OF SWAMY LAND ITS BEAUTIFICATION	NEW	6,770,830
NIOMR002015430	FINAL PAYMENT OF THE COMPLETED TRUCK ACCESS SANDFILLING/CONCRETE PAVING IN FISHMEAL FATORY	NEW	14,486,095
NIOMR002015439	FABRICATION OF 10 UNITS OF 50KG CAPACITY	NEW	1,628,910
NIOMR002015451	FABRICATION OF 60 UNITS OF 100KG CAPACITY	NEW	13,519,972
NIOMR002015454	FABRICATION OF 30 UNITS OF 250KG CAPACITY	NEW	11,128,935
NIOMR002015500	CONSTRUCTION OF FIRST PHASE OF 20 BEDSPACE ONGOING	NEW	61,104,073
NIOMR002015561	PAYMENT FOR THE FULLY COMPLETED PROJECT ON THE CONSTRUCTION OF ACCESS ROAD AT ARAC PORT-HARCOURT	NEW	9,256,659
NIOMR004015154	TRAINING 150 GRADUATE, YOUTH AND WOMEN	NEW	64,106,500
NIOMR004015159	VISITING TRAINEES TO REVIEW, EVALUATE AND REPORT WRITING	NEW	270,000
NIOMR004015194	NAFDAC REGISTRATION	NEW	200,000
NIOMR004015197	PROCUREMENT OF RAW MATERIALS FOR CANNING	NEW	15,288,000
NIOMR004015199	MARKETING DISTRIBUION OF CANNED CATFISH	NEW	1,100,000
NIOMR004015201	RESEARCH INTO THE PRODUCTION OF ALL MALE TILAPIA	NEW	2,033,500
NIOMR004015206	PRODUCTION OF HIGH QUALITY TILAPIA FINGERLINGS FOR SUPPLY TO FISH FARMERS	NEW	3,228,500
NIOMR004015231	INSTALLATION OF FISH MEAL MACHINE	NEW	10,000,000



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



FEDERAL MINISTRY OF FINANCE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	1,164,772,013	1,523,201,697	2,687,973,710	405,000,000	3,092,973,710
2	0220002001	DEBT MANAGEMENT OFFICE	414,029,369	1,475,438,136,675	1,475,852,166,044	97,000,000	1,475,949,166,044
3	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	362,440,494	147,895,680	510,336,174	87,200,000	597,536,174
4	0220007002	FPO ABAKALIKI	0	2,400,000	2,400,000	0	2,400,000
5	0220007003	FPO ABEOKUTA	0	2,400,000	2,400,000	0	2,400,000
6	0220007003 01	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	3,015,234,154	732,073,667	3,747,307,821	230,000,000	3,977,307,821
7	0220007004	FPO ADO-EKITI	0	2,400,000	2,400,000	0	2,400,000
8	0220007005	FPO AKURE	0	2,400,000	2,400,000	0	2,400,000
9	0220007006	FPO ASABA	0	2,400,000	2,400,000	0	2,400,000
10	0220007007	FPO AWKA	0	2,400,000	2,400,000	0	2,400,000
11	0220007008	FPO BAUCHI	0	2,400,000	2,400,000	0	2,400,000
12	0220007009	FPO BENIN	0	2,400,000	2,400,000	0	2,400,000
13	0220007010	FPO BIRNI-KEBI	0	2,400,000	2,400,000	0	2,400,000
14	0220007011	FPO CALABAR	0	2,400,000	2,400,000	0	2,400,000
15	0220007012	FPO DAMATURU	0	2,400,000	2,400,000	0	2,400,000
16	0220007013	FPO DUTSE	0	2,400,000	2,400,000	0	2,400,000
17	0220007014	FPO ENUGU	0	2,400,000	2,400,000	0	2,400,000
18	0220007015	FPO GOMBE	0	2,400,000	2,400,000	0	2,400,000
19	0220007016	FPO GUSUA	0	2,400,000	2,400,000	0	2,400,000
20	0220007017	FPO IBADAN	0	2,400,000	2,400,000	0	2,400,000
21	0220007018	FPO ILORIN	0	2,400,000	2,400,000	0	2,400,000
22	0220007019	FPO JALINGO	0	2,400,000	2,400,000	0	2,400,000
23	0220007020	FPO JOS	0	2,400,000	2,400,000	0	2,400,000
24	0220007021	FPO KADUNA	0	2,400,000	2,400,000	0	2,400,000
25	0220007022	FPO KANO	0	2,400,000	2,400,000	0	2,400,000
26	0220007023	FPO KATSINA	0	2,400,000	2,400,000	0	2,400,000
27	0220007024	FPO LAFIA	0	2,400,000	2,400,000	0	2,400,000
28	0220007025	FPO LAGOS I	0	2,400,000	2,400,000	0	2,400,000
29	0220007026	FPO LAGOS II	0	2,400,000	2,400,000	0	2,400,000
30	0220007027	FPO LOKOJA	0	2,400,000	2,400,000	0	2,400,000
31	0220007028	FPO MAIDUGURI	0	2,400,000	2,400,000	0	2,400,000
32	0220007029	FPO MAKURDI	0	2,400,000	2,400,000	0	2,400,000
33	0220007030	FPO MINNA	0	2,400,000	2,400,000	0	2,400,000
34	0220007031	FPO OSOGBO	0	2,400,000	2,400,000	0	2,400,000
35	0220007032	FPO OWERRI	0	2,400,000	2,400,000	0	2,400,000
36	0220007033	FPO PORT-HARCOURT	0	2,400,000	2,400,000	0	2,400,000
37	0220007034	FPO SOKOTO	0	2,400,000	2,400,000	0	2,400,000
38	0220007035	FPO UMUAHIA	0	2,400,000	2,400,000	0	2,400,000



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
39	0220007036	FPO UYO	0	2,400,000	2,400,000	0	2,400,000
40	0220007037	FPO YENOGOA	0	2,400,000	2,400,000	0	2,400,000
41	0220007038	FPO YOLA	0	2,400,000	2,400,000	0	2,400,000
42	0220007039	SUB-TREASURER OF THE FEDERATION	0	2,400,000	2,400,000	0	2,400,000
43	0220007040	FEDERAL TREASURY ACADEMY OROZO	0	3,600,000	3,600,000	0	3,600,000
44	0220007041	ZONAL OFFICE ENUGU	0	2,400,000	2,400,000	0	2,400,000
45	0220007042	ZONAL OFFICE IBADAN	0	2,400,000	2,400,000	0	2,400,000
46	0220007043	ZONAL OFFICE JOS	0	2,400,000	2,400,000	0	2,400,000
47	0220007044	ZONAL OFFICE KADUNA	0	2,400,000	2,400,000	0	2,400,000
48	0220007045	ZONAL OFFICE MAIDUGURI	0	2,400,000	2,400,000	0	2,400,000
49	0220007046	ZONAL OFFICE PORTHARCOURT	0	2,400,000	2,400,000	0	2,400,000
50	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	1,637,319,701	1,148,598,107	2,785,917,808	0	2,785,917,808
			6,593,795,731	1,479,099,105,826	1,485,692,901,557	819,200,000	1,486,512,101,557



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,092,973,710
21	PERSONNEL COST	1,164,772,013
2101	SALARY	1,035,352,900
210101	SALARIES AND WAGES	1,035,352,900
21010101	SALARY	1,035,352,900
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,419,113
210202	SOCIAL CONTRIBUTIONS	129,419,113
21020201	NHIS	51,767,645
21020202	CONTRIBUTORY PENSION	77,651,468
22	OTHER RECURRENT COSTS	1,523,201,697
2202	OVERHEAD COST	1,523,201,697
220201	TRAVEL & TRANSPORT - GENERAL	343,952,036
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,788,710
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,163,326
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	186,000,000
220202	UTILITIES - GENERAL	132,177,839
22020201	ELECTRICITY CHARGES	90,134,240
22020202	TELEPHONE CHARGES	4,821,181
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,263,356
22020205	WATER RATES	8,902,734
22020206	SEWERAGE CHARGES	19,056,328
220203	MATERIALS & SUPPLIES - GENERAL	138,149,350
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,210,000
22020302	BOOKS	2,596,931
22020303	NEWSPAPERS	8,605,919
22020304	MAGAZINES & PERIODICALS	4,646,499
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,684,522
22020306	PRINTING OF SECURITY DOCUMENTS	6,508,223
22020307	DRUGS & MEDICAL SUPPLIES	18,380,273
22020309	UNIFORMS & OTHER CLOTHING	516,983
220204	MAINTENANCE SERVICES - GENERAL	142,373,956
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	56,619,920
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,229,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000,000
22020406	OTHER MAINTENANCE SERVICES	1,524,195
220205	TRAINING - GENERAL	225,000,000
22020501	LOCAL TRAINING	225,000,000
220206	OTHER SERVICES - GENERAL	69,872,846
22020601	SECURITY SERVICES	30,000,000
22020606	CLEANING & FUMIGATION SERVICES	39,872,846
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	145,807,480
22020701	FINANCIAL CONSULTING	124,312,004
22020702	INFORMATION TECHNOLOGY CONSULTING	4,495,476
22020703	LEGAL SERVICES	4,000,000



0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		13,000,000
220208	FUEL & LUBRICANTS - GENERAL		70,520,852
22020801	MOTOR VEHICLE FUEL COST		9,592,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		928,852
22020803	PLANT / GENERATOR FUEL COST		60,000,000
220210	MISCELLANEOUS		255,347,338
22021001	REFRESHMENT & MEALS		28,293,078
22021003	PUBLICITY & ADVERTISEMENTS		80,673,561
22021004	MEDICAL EXPENSES		1,160,022
22021006	POSTAGES & COURIER SERVICES		4,550,328
22021007	WELFARE PACKAGES		100,661,912
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,676,055
22021009	SPORTING ACTIVITIES		25,732,382
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)		5,000,000
22021016	SERVICOM		5,600,000
23	CAPITAL EXPENDITURE		405,000,000
2301	FIXED ASSETS PURCHASED		120,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		120,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		120,000,000
2303	REHABILITATION / REPAIRS		50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		50,000,000
2305	OTHER CAPITAL PROJECTS		235,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		235,000,000
23050101	RESEARCH AND DEVELOPMENT		15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		200,000,000
23050103	MONITORING AND EVALUATION		20,000,000
	TOTAL PERSONNEL		1,164,772,013
	TOTAL OVERHEAD		1,523,201,697
	TOTAL RECURRENT		2,687,973,710
	TOTAL CAPITAL		405,000,000
	TOTAL ALLOCATION		3,092,973,710
0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
23050101009077	WORKFLOW AUTOMATION (ASSET MAINTENANCE AND MANAGEMENT DESIGN)	ONGOING	200,000,000
FMF16A021787	PURCHASE OF SECURITY EQUIPMENT	NEW	120,000,000
FMF17A021790	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	50,000,000
FMF18A021792	MONITORING AND EVALUATION	NEW	20,000,000
FMF19A021794	RESEARCH AND DEVELOPMENT	NEW	15,000,000



0220002001 DEBT MANAGEMENT OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,475,949,166,044
21	PERSONNEL COST	414,029,369
2101	SALARY	360,516,583
210101	SALARIES AND WAGES	360,516,583
21010101	SALARY	360,516,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,512,786
210201	ALLOWANCES	8,448,213
21020101	NON REGULAR ALLOWANCES	8,448,213
210202	SOCIAL CONTRIBUTIONS	45,064,573
21020201	NHIS	18,025,829
21020202	CONTRIBUTORY PENSION	27,038,744
22	OTHER RECURRENT COSTS	1,475,438,136,675
2202	OVERHEAD COST	118,136,675
220201	TRAVEL & TRANSPORT - GENERAL	36,103,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,020,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,213,151
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,862,996
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,006,415
220202	UTILITIES - GENERAL	5,008,019
22020202	TELEPHONE CHARGES	3,004,811
22020203	INTERNET ACCESS CHARGES	2,003,208
220203	MATERIALS & SUPPLIES - GENERAL	8,626,864
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,696,548
22020303	NEWSPAPERS	999,067
22020304	MAGAZINES & PERIODICALS	754,374
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,321
22020307	DRUGS & MEDICAL SUPPLIES	300,481
22020309	UNIFORMS & OTHER CLOTHING	2,676,073
220204	MAINTENANCE SERVICES - GENERAL	12,886,022
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	446,012
22020402	MAINTENANCE OF OFFICE FURNITURE	1,070,429
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,003,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,366,373
220205	TRAINING - GENERAL	11,286,293
22020501	LOCAL TRAINING	10,685,331
22020502	INTERNATIONAL TRAINING	600,962
220206	OTHER SERVICES - GENERAL	14,450,736
22020601	SECURITY SERVICES	11,328,651
22020603	OFFICE RENT	3,122,085
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,591,746
22020701	FINANCIAL CONSULTING	1,784,048
22020702	INFORMATION TECHNOLOGY CONSULTING	4,807,698
220208	FUEL & LUBRICANTS - GENERAL	267,607
22020801	MOTOR VEHICLE FUEL COST	267,607
220209	FINANCIAL CHARGES - GENERAL	2,230,060
22020902	INSURANCE PREMIUM	2,230,060



0220002001 DEBT MANAGEMENT OFFICE			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		20,685,916
22021001	REFRESHMENT & MEALS		8,231,990
22021002	HONORARIUM & SITTING ALLOWANCE		3,568,097
22021003	PUBLICITY & ADVERTISEMENTS		356,810
22021006	POSTAGES & COURIER SERVICES		500,802
22021007	WELFARE PACKAGES		6,244,169
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,784,048
2206	PUBLIC DEBT CHARGES		1,475,320,000,000
220603	INSURANCE PREMIUM		113,440,000,000
22060301	INTEREST - INTERNAL PUBLIC DEBT		113,440,000,000
220607	INTEREST - INTERNAL PUBLIC DEBT		1,307,400,000,000
22060707	INTEREST - INTERNAL PUBLIC DEBT		1,307,400,000,000
220608	INTEREST - EXTERNAL PUBLIC DEBT		54,480,000,000
22060808	INTEREST - EXTERNAL PUBLIC DEBT		54,480,000,000
23	CAPITAL EXPENDITURE		97,000,000
2305	OTHER CAPITAL PROJECTS		97,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		97,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		97,000,000
	TOTAL PERSONNEL		414,029,369
	TOTAL OVERHEAD		1,475,438,136,675
	TOTAL RECURRENT		1,475,852,166,044
	TOTAL CAPITAL		97,000,000
	TOTAL ALLOCATION		1,475,949,166,044
0220002001 DEBT MANAGEMENT OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
DMO8013801	DIGITIZATION OF DMO RECORDS AND DOCUMENT MANAGEMET SYSTEM	NEW	40,000,000
DMO8013802	INSTALLATION OF ADVANCED NETWORK STORAGE FACILITIES AND UPGRADE OF SYSTEMS SECURITY	NEW	30,000,000
DMO8013803	NETWORK AND SYSTEM MONITORING APPLICATION AND DEVICES	NEW	27,000,000



0220006001 INVESTMENT AND SECURITIES TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	597,536,174
21	PERSONNEL COST	362,440,494
2101	SALARY	234,189,937
210101	SALARIES AND WAGES	234,189,937
21010101	SALARY	234,189,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,250,557
210201	ALLOWANCES	101,659,816
21020101	NON REGULAR ALLOWANCES	101,659,816
210202	SOCIAL CONTRIBUTIONS	26,590,741
21020201	NHIS	9,026,496
21020202	CONTRIBUTORY PENSION	17,564,245
22	OTHER RECURRENT COSTS	147,895,680
2202	OVERHEAD COST	147,895,680
220201	TRAVEL & TRANSPORT - GENERAL	33,944,217
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,993,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,950,780
220202	UTILITIES - GENERAL	6,357,488
22020201	ELECTRICITY CHARGES	1,840,666
22020202	TELEPHONE CHARGES	1,236,112
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,345,931
22020205	WATER RATES	782,194
22020206	SEWERAGE CHARGES	353,898
22020207	LEASED COMMUNICATION LINES(S)	798,687
220203	MATERIALS & SUPPLIES - GENERAL	14,783,197
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,735,336
22020303	NEWSPAPERS	499,180
22020304	MAGAZINES & PERIODICALS	499,180
22020305	PRINTING OF NON SECURITY DOCUMENTS	245,309
22020306	PRINTING OF SECURITY DOCUMENTS	410,867
22020307	DRUGS & MEDICAL SUPPLIES	244,436
22020309	UNIFORMS & OTHER CLOTHING	7,148,889
220204	MAINTENANCE SERVICES - GENERAL	10,702,964
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,396,419
22020402	MAINTENANCE OF OFFICE FURNITURE	778,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,565,734
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,397,703
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,564,388
220205	TRAINING - GENERAL	10,456,523
22020501	LOCAL TRAINING	10,456,523
220206	OTHER SERVICES - GENERAL	14,309,353
22020601	SECURITY SERVICES	6,879,563
22020606	CLEANING & FUMIGATION SERVICES	7,429,790
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,451,628
22020701	FINANCIAL CONSULTING	4,090,026
22020702	INFORMATION TECHNOLOGY CONSULTING	2,867,344
22020703	LEGAL SERVICES	3,494,258



0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		12,055,139
22020801	MOTOR VEHICLE FUEL COST		5,186,704
22020803	PLANT / GENERATOR FUEL COST		6,868,435
220209	FINANCIAL CHARGES - GENERAL		7,421,634
22020902	INSURANCE PREMIUM		7,421,634
220210	MISCELLANEOUS		27,413,537
22021001	REFRESHMENT & MEALS		1,568,070
22021002	HONORARIUM & SITTING ALLOWANCE		4,338,042
22021003	PUBLICITY & ADVERTISEMENTS		4,283,252
22021004	MEDICAL EXPENSES		4,888,713
22021006	POSTAGES & COURIER SERVICES		459,574
22021007	WELFARE PACKAGES		5,518,936
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,120,547
22021009	SPORTING ACTIVITIES		5,236,403
23	CAPITAL EXPENDITURE		87,200,000
2305	OTHER CAPITAL PROJECTS		87,200,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		87,200,000
23050102	COMPUTER SOFTWARE ACQUISITION		87,200,000
	TOTAL PERSONNEL		362,440,494
	TOTAL OVERHEAD		147,895,680
	TOTAL RECURRENT		510,336,174
	TOTAL CAPITAL		87,200,000
	TOTAL ALLOCATION		597,536,174
0220006001 INVESTMENT AND SECURITIES TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
IST11013757	LAN CISCO AND ACCESSORIES	NEW	26,000,000
IST9013722	NETWORK STATIONS	NEW	33,000,000
IST9013727	2 NOS COURT AUTOMATION MACHINES/ INSTATION AND TRAINING	NEW	28,200,000



0220007002 FPO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007003 FPO ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



02200070030 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
1		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,977,307,821
21	PERSONNEL COST	3,015,234,154
2101	SALARY	2,680,208,137
210101	SALARIES AND WAGES	2,680,208,137
21010101	SALARY	2,680,208,137
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	335,026,017
210202	SOCIAL CONTRIBUTIONS	335,026,017
21020201	NHIS	134,010,407
21020202	CONTRIBUTORY PENSION	201,015,610
22	OTHER RECURRENT COSTS	732,073,667
2202	OVERHEAD COST	732,073,667
220201	TRAVEL & TRANSPORT - GENERAL	235,181,464
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,912,065
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	195,269,399
220202	UTILITIES - GENERAL	67,798,631
22020201	ELECTRICITY CHARGES	60,314,439
22020202	TELEPHONE CHARGES	506,652
22020203	INTERNET ACCESS CHARGES	1,109,550
22020204	SATELLITE BROADCASTING ACCESS CHARGES	554,775
22020205	WATER RATES	4,825,313
22020206	SEWERAGE CHARGES	487,902
220203	MATERIALS & SUPPLIES - GENERAL	80,893,147
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,123,251
22020302	BOOKS	1,146,965
22020303	NEWSPAPERS	2,235,742
22020304	MAGAZINES & PERIODICALS	570,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,225,206
22020306	PRINTING OF SECURITY DOCUMENTS	8,484,603
22020307	DRUGS & MEDICAL SUPPLIES	94,312
22020309	UNIFORMS & OTHER CLOTHING	12,205
220204	MAINTENANCE SERVICES - GENERAL	81,580,638
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,419,752
22020402	MAINTENANCE OF OFFICE FURNITURE	9,407,051
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,224,796
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,350,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,508,472
22020406	OTHER MAINTENANCE SERVICES	21,670,520
220205	TRAINING - GENERAL	52,661,401
22020501	LOCAL TRAINING	52,661,401
220206	OTHER SERVICES - GENERAL	80,123,673
22020601	SECURITY SERVICES	44,098,493
22020603	OFFICE RENT	10,046,171
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,862,693
22020606	CLEANING & FUMIGATION SERVICES	18,116,316
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,846,366
22020701	FINANCIAL CONSULTING	3,786,280



02200070030			
1 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		332,865
22020703	LEGAL SERVICES		5,153,554
22020704	ENGINEERING SERVICES		1,246,529
22020705	ARCHITECTURAL SERVICES		1,243,159
22020706	SURVEYING SERVICES		1,275,982
22020708	BUDGET PREPARATION		9,807,997
220208	FUEL & LUBRICANTS - GENERAL		21,554,499
22020801	MOTOR VEHICLE FUEL COST		6,016,865
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		339,361
22020803	PLANT / GENERATOR FUEL COST		15,198,273
220209	FINANCIAL CHARGES - GENERAL		1,780,342
22020901	BANK CHARGES (OTHER THAN INTEREST)		319,167
22020902	INSURANCE PREMIUM		1,461,175
220210	MISCELLANEOUS		87,653,506
22021001	REFRESHMENT & MEALS		3,559,292
22021002	HONORARIUM & SITTING ALLOWANCE		4,282,453
22021003	PUBLICITY & ADVERTISEMENTS		5,271,688
22021006	POSTAGES & COURIER SERVICES		368,280
22021007	WELFARE PACKAGES		39,083,487
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		116,052
22021009	SPORTING ACTIVITIES		9,177,691
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		25,794,563
23	CAPITAL EXPENDITURE		230,000,000
2302	CONSTRUCTION / PROVISION		139,662,294
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		139,662,294
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		56,173,771
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		10,906,523
23020114	CONSTRUCTION / PROVISION OF ROADS		72,582,000
2305	OTHER CAPITAL PROJECTS		90,337,706
230501	ACQUISITION OF NON TANGIBLE ASSETS		90,337,706
23050103	MONITORING AND EVALUATION		90,337,706
	TOTAL PERSONNEL		3,015,234,154
	TOTAL OVERHEAD		732,073,667
	TOTAL RECURRENT		3,747,307,821
	TOTAL CAPITAL		230,000,000
	TOTAL ALLOCATION		3,977,307,821
02200070030			
1 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OAGF10013811	MONITORING AND EVALUATION	NEW	90,337,706
OAGF1003210	PROCUREMENT AND INSTALLATION OF 5 NOS. 200 KVA AND 3 NOS 500 KVA GENERATORS FOR 8 FPOs	NEW	56,173,771
OAGF14013753	PROVISION OF BOREHOLE AT FPO AWKA, CALABAR, AND YENAGOA	NEW	10,647,000
OAGF14013756	PROVISION OF BOREHOLE AT FPO LOKOJA	NEW	259,523
OAGF15013764	ROADS AND DRAINAGES AT FTA OROZO	NEW	72,582,000



0220007004 FPO ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007005 FPO AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007006 FPO ASABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007007 FPO AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007008 FPO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007009 FPO BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007010 FPO BIRNI-KEBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007011 FPO CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007012 FPO DAMATURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007013 FPO DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007014 FPO ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007015 FPO GOMBE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007016 FPO GUSUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007017 FPO IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007018 FPO ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007019 FPO JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007020 FPO JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007021 FPO KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007022 FPO KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007023 FPO KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007024 FPO LAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007025 FPO LAGOS I		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007026 FPO LAGOS II		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007027 FPO LOKOJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007028 FPO MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007029 FPO MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007030 FPO MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007031 FPO OSOGBO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007032 FPO OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007033 FPO PORT-HARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007034 FPO SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007035 FPO UMUAHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007036 FPO UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007037 FPO YENOGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007038 FPO YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007039 SUB-TREASURER OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007040 FEDERAL TREASURY ACADEMY OROZO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,600,000
22	OTHER RECURRENT COSTS	3,600,000
2202	OVERHEAD COST	3,600,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	570,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	120,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	930,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	600,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	360,000
220208	FUEL & LUBRICANTS - GENERAL	640,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	400,000
220210	MISCELLANEOUS	387,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	280,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	3,600,000
	TOTAL RECURRENT	3,600,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,600,000



0220007041 ZONAL OFFICE ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007042 ZONAL OFFICE IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007043 ZONAL OFFICE JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007044 ZONAL OFFICE KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007045 ZONAL OFFICE MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220007046 ZONAL OFFICE PORTHARCOURT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,400,000
22	OTHER RECURRENT COSTS	2,400,000
2202	OVERHEAD COST	2,400,000
220201	TRAVEL & TRANSPORT - GENERAL	160,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,703
220202	UTILITIES - GENERAL	300,000
22020201	ELECTRICITY CHARGES	120,000
22020202	TELEPHONE CHARGES	90,000
22020203	INTERNET ACCESS CHARGES	60,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	312,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	230,000
22020303	NEWSPAPERS	82,000
220204	MAINTENANCE SERVICES - GENERAL	660,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY SERVICES	240,000
22020606	CLEANING & FUMIGATION SERVICES	60,000
220208	FUEL & LUBRICANTS - GENERAL	480,000
22020801	MOTOR VEHICLE FUEL COST	240,000
22020803	PLANT / GENERATOR FUEL COST	240,000
220210	MISCELLANEOUS	187,297
22021001	REFRESHMENT & MEALS	47,297
22021006	POSTAGES & COURIER SERVICES	60,000
22021007	WELFARE PACKAGES	80,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,400,000
	TOTAL RECURRENT	2,400,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,400,000



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,785,917,808
21	PERSONNEL COST	1,637,319,701
2101	SALARY	1,457,217,439
210101	SALARIES AND WAGES	1,457,217,439
21010101	SALARY	1,457,217,439
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,102,262
210202	SOCIAL CONTRIBUTIONS	180,102,262
21020201	NHIS	70,810,954
21020202	CONTRIBUTORY PENSION	109,291,308
22	OTHER RECURRENT COSTS	1,148,598,107
2202	OVERHEAD COST	1,148,598,107
220201	TRAVEL & TRANSPORT - GENERAL	145,527,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,692,081
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,835,788
220202	UTILITIES - GENERAL	25,154,947
22020201	ELECTRICITY CHARGES	14,866,990
22020202	TELEPHONE CHARGES	4,955,663
22020203	INTERNET ACCESS CHARGES	2,854,462
22020204	SATELLITE BROADCASTING ACCESS CHARGES	991,133
22020205	WATER RATES	1,486,699
220203	MATERIALS & SUPPLIES - GENERAL	233,907,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	202,191,061
22020303	NEWSPAPERS	1,486,699
22020304	MAGAZINES & PERIODICALS	495,566
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,733,980
220204	MAINTENANCE SERVICES - GENERAL	43,609,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,955,663
22020402	MAINTENANCE OF OFFICE FURNITURE	991,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	29,733,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,955,663
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,973,398
220205	TRAINING - GENERAL	82,482,059
22020501	LOCAL TRAINING	82,482,059
220206	OTHER SERVICES - GENERAL	167,556,922
22020601	SECURITY SERVICES	43,887,354
22020603	OFFICE RENT	77,284,560
22020606	CLEANING & FUMIGATION SERVICES	46,385,008
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	82,264,010
22020701	FINANCIAL CONSULTING	34,689,643
22020702	INFORMATION TECHNOLOGY CONSULTING	45,592,102
22020703	LEGAL SERVICES	1,982,265
220208	FUEL & LUBRICANTS - GENERAL	74,612,466
22020801	MOTOR VEHICLE FUEL COST	20,100,170
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	991,133
22020803	PLANT / GENERATOR FUEL COST	53,521,163
220209	FINANCIAL CHARGES - GENERAL	10,208,667



0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,340
22020902	INSURANCE PREMIUM	9,911,327
220210	MISCELLANEOUS	283,274,024
22021001	REFRESHMENT & MEALS	5,946,796
22021002	HONORARIUM & SITTING ALLOWANCE	31,425,000
22021003	PUBLICITY & ADVERTISEMENTS	89,798,835
22021006	POSTAGES & COURIER SERVICES	1,486,699
22021007	WELFARE PACKAGES	148,669,898
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,982,265
22021009	SPORTING ACTIVITIES	2,973,398
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	991,133
	TOTAL PERSONNEL	1,637,319,701
	TOTAL OVERHEAD	1,148,598,107
	TOTAL RECURRENT	2,785,917,808
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	2,785,917,808



FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	1,711,061,039	658,891,448	2,369,952,487	2,754,373,200	5,124,325,687
2	0222002001	STANDARD ORGANIZATION OF NIGERIA	1,872,623,527	199,405,005	2,072,028,532	0	2,072,028,532
3	0222003001	CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT	109,824,611	2,931,549	112,756,160	0	112,756,160
4	0222004001	NATIONAL AUTOMOTIVE COUNCIL	143,905,636	2,906,139	146,811,775	0	146,811,775
5	0222005001	INDUSTRIAL TRAINING FUND	937,008,848	33,268,863	970,277,711	0	970,277,711
6	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	691,805,000	34,845,546	726,650,546	112,854,081	839,504,627
7	0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	75,964,171	7,379,943	83,344,114	23,901,383	107,245,497
8	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	596,805,808	191,134,634	787,940,442	619,026,717	1,406,967,159
9	0222009001	CONSUMER PROTECTION COUNCIL	461,959,004	120,817,514	582,776,518	441,476,055	1,024,252,573
10	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	60,297,344	30,744,472	91,041,816	105,000,000	196,041,816
11	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	142,524,388	60,161,921	202,686,309	194,846,092	397,532,401
12	0222013001	ONNE OIL AND GAS FREE ZONE AUTHORITY	496,140,200	81,404,684	577,544,884	438,644,921	1,016,189,805
13	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	43,168,272	15,523,691	58,691,963	100,276,493	158,968,456
14	0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	108,981,812	45,951,154	154,932,966	148,821,756	303,754,722
15	0222016001	NIGERIA TRADE OFFICE, TAIWAN	43,727,284	8,284,238	52,011,522	77,580,000	129,591,522
16	0222017001	NIGERIA TRADE OFFICE, CHINA	40,884,675	11,845,007	52,729,682	138,362,359	191,092,041
17	0222027001	SMEDAN - H/QTRS	568,435,561	215,449,747	783,885,308	717,075,943	1,500,961,251
18	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	663,861,599	102,738,533	766,600,132	217,761,000	984,361,132
			8,768,978,779	1,823,684,088	10,592,662,867	6,090,000,000	16,682,662,867



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,124,325,687
21	PERSONNEL COST	1,711,061,039
2101	SALARY	1,520,943,146
210101	SALARIES AND WAGES	1,520,943,146
21010101	SALARY	1,520,943,146
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190,117,893
210202	SOCIAL CONTRIBUTIONS	190,117,893
21020201	NHIS	76,047,157
21020202	CONTRIBUTORY PENSION	114,070,736
22	OTHER RECURRENT COSTS	658,891,448
2202	OVERHEAD COST	654,438,423
220201	TRAVEL & TRANSPORT - GENERAL	176,809,304
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	79,239,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	97,569,704
220202	UTILITIES - GENERAL	41,535,858
22020201	ELECTRICITY CHARGES	21,738,722
22020202	TELEPHONE CHARGES	7,258,279
22020203	INTERNET ACCESS CHARGES	2,188,800
22020205	WATER RATES	4,267,385
22020206	SEWERAGE CHARGES	6,082,672
220203	MATERIALS & SUPPLIES - GENERAL	64,629,007
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,470,720
22020302	BOOKS	5,053,892
22020303	NEWSPAPERS	1,811,426
22020304	MAGAZINES & PERIODICALS	1,449,140
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,412,194
22020306	PRINTING OF SECURITY DOCUMENTS	431,635
220204	MAINTENANCE SERVICES - GENERAL	59,574,402
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,644,748
22020402	MAINTENANCE OF OFFICE FURNITURE	11,887,060
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,059,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,746,064
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,330,987
22020410	MAINTENANCE OF ROADS AND BRIDGES	905,713
220205	TRAINING - GENERAL	66,052,220
22020501	LOCAL TRAINING	66,052,220
220206	OTHER SERVICES - GENERAL	72,345,637
22020601	SECURITY SERVICES	67,573,759
22020603	OFFICE RENT	4,062,343
22020606	CLEANING & FUMIGATION SERVICES	709,535
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,640,948
22020703	LEGAL SERVICES	14,640,948
220208	FUEL & LUBRICANTS - GENERAL	47,182,119
22020801	MOTOR VEHICLE FUEL COST	5,343,088
22020803	PLANT / GENERATOR FUEL COST	41,839,031
220209	FINANCIAL CHARGES - GENERAL	4,054,425



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,054,425
220210	MISCELLANEOUS	107,614,503
22021001	REFRESHMENT & MEALS	4,099,864
22021002	HONORARIUM & SITTING ALLOWANCE	5,336,201
22021003	PUBLICITY & ADVERTISEMENTS	23,525,907
22021004	MEDICAL EXPENSES	357,760
22021006	POSTAGES & COURIER SERVICES	7,388,732
22021007	WELFARE PACKAGES	59,660,337
22021009	SPORTING ACTIVITIES	3,622,850
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,622,852
2204	GRANTS AND CONTRIBUTIONS	4,453,025
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,453,025
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL	4,453,025
23	CAPITAL EXPENDITURE	2,754,373,200
2301	FIXED ASSETS PURCHASED	449,096,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	449,096,000
23010105	PURCHASE OF MOTOR VEHICLES	210,100,000
23010106	PURCHASE OF VANS	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,916,000
23010113	PURCHASE OF COMPUTERS	40,535,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	53,020,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,380,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	80,145,000
2302	CONSTRUCTION / PROVISION	320,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	320,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	275,000,000
2303	REHABILITATION / REPAIRS	1,031,051,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,031,051,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	29,051,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,002,000,000
2305	OTHER CAPITAL PROJECTS	954,226,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	954,226,200
23050101	RESEARCH AND DEVELOPMENT	583,226,200
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	356,000,000
	TOTAL PERSONNEL	1,711,061,039
	TOTAL OVERHEAD	658,891,448
	TOTAL RECURRENT	2,369,952,487
	TOTAL CAPITAL	2,754,373,200
	TOTAL ALLOCATION	5,124,325,687

0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMITI10020289	AWARD OF CONTRACT FOR COMPLETION OF THE CONSTRUCTION OF THE COMMERCE HOUSE	NEW	25,000,000



0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMIT110020293	PRELIMINARY AND DESIGN	NEW	20,000,000
FMIT111020374	INFRASTRUCTURAL DEVELOPMENT	NEW	275,000,000
FMIT112020357	MONITORING AND EVALUATION	NEW	356,000,000
FMIT113020314	PURCHASE OF 14 NO INSPECTION VEHICLES FOR HEAD OFFICE AND 6 ZONAL OFFICES	NEW	68,000,000
FMIT113020339	DATA COLLECTION FOR NECESSARY UPDATES	NEW	142,100,000
FMIT114020329	PURCHASE OF COMPUTERS FOR DEPARMENT	NEW	80,145,000
FMIT1160020162	DEPLOYMENT OF CONSULTANT TO CAPTURE ALL EXISTING DATA FILES	NEW	15,000,000
FMIT1161020166	INSTALLATION OF POWER-BACK-UP (POWER INVERTER, SOLAR PANELS AND POWER STORAGE)	NEW	5,000,000
FMIT1162020173	PRESENTATION OF NECESSARY FACTS AND DOCUMENTS	NEW	2,400,000
FMIT1162020383	CAPACITY BUILDING, SET OF BAGS, PROGRAMME OF EVENT, PEN,	NEW	28,500,200
FMIT1163020178	PRINTING AND SALES OF JOURNALS TO INCREASE GOVERNMENT REVENUE	NEW	600,000
FMIT1163020385	PROCUREMENT OF PRIMARY STANDARDS, TERTIARY STANDARD & WORKING STANDARD. WEIGH BRIDGE TESTING UNIT (7) TACOMA (6)	NEW	52,420,000
FMIT1164020180	PURCHASE OF VANS	NEW	15,000,000
FMIT1165020182	SUPPLY OF COMPUTER EQUIPMENT	NEW	2,400,000
FMIT1165020253	PROCUREMENT OF 5 DESKTOP COMPUTERS	NEW	340,000
FMIT1165020258	PROCUREMENT OF 10-NUMBER LAPTOPS	NEW	900,000
FMIT1165020285	PROCUREMENT OF 10 HP LAPTOPS, 3 HP DESKTOPS, 5 HP PRINTERS, 2 HP SCANNERS, 3 PHOTOCOPY MACHINES, 2 STATISTICS SOFTWARES, 10 UNITS OF HP LAPTOPS WITH TRAINING SOFTWARES (ECONOMETRIC VIEWS (E-VIEWS) AND STATA)	NEW	9,985,000
FMIT1165020299	COMPLETION OF SOFTWARE UPGRADE	NEW	10,480,000
FMIT1165020302	PURCHASE OF COMPUTER HARDWARE	NEW	13,680,000
FMIT1165020351	PURCHASE OF PROJECTOR AND SCREEN	NEW	2,750,000
FMIT1166020187	SET OF NAADI MANUAL AND PROGRAMME EVENT	NEW	552,326,000
FMIT1167020224	PAYMENT OF COUNTERPART FUNDING	NEW	29,051,000
FMIT1168020243	PROCUREMENT OF 20 UNITS OF SPRAYING MACHINES FOR FUMIGATION, 2 MOISTURE METERS, NOSE MASKS, BOOTS, FUMIGATION SHEETS, CHEMICALS FOR SPRAYING PRODUCE STORES	NEW	6,380,000
FMIT1169020281	PROCUREMENT OF FURNITURES	NEW	35,000,000
FMIT1169020310	LABELLING OF ALL THE DEPARTMENTAL DOORS AND PLACEMENT OF SERVICOM COMPLAINTS AND SUGGESTION BOXES WITHIN THE MINISTRY	NEW	3,916,000
FMIT1172020266	REHABILITATION 2 OFFICES IN ABUJA AND 1 OFFICE IN LAGOS	NEW	1,002,000,000



0222002001 STANDARD ORGANIZATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,072,028,532
21	PERSONNEL COST	1,872,623,527
2101	SALARY	1,664,554,247
210101	SALARIES AND WAGES	1,664,554,247
21010101	SALARY	1,664,554,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	208,069,280
210202	SOCIAL CONTRIBUTIONS	208,069,280
21020201	NHIS	83,227,712
21020202	CONTRIBUTORY PENSION	124,841,568
22	OTHER RECURRENT COSTS	199,405,005
2202	OVERHEAD COST	192,524,199
220201	TRAVEL & TRANSPORT - GENERAL	49,714,432
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,714,432
220202	UTILITIES - GENERAL	5,704,167
22020201	ELECTRICITY CHARGES	4,119,476
22020205	WATER RATES	1,584,691
220203	MATERIALS & SUPPLIES - GENERAL	12,742,503
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,987,553
22020306	PRINTING OF SECURITY DOCUMENTS	6,183,218
22020309	UNIFORMS & OTHER CLOTHING	571,732
220204	MAINTENANCE SERVICES - GENERAL	42,203,617
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,386,297
22020402	MAINTENANCE OF OFFICE FURNITURE	3,984,612
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,316,987
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,877,867
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,637,854
220205	TRAINING - GENERAL	12,502,414
22020501	LOCAL TRAINING	12,502,414
220206	OTHER SERVICES - GENERAL	19,797,958
22020601	SECURITY SERVICES	6,365,372
22020603	OFFICE RENT	9,042,631
22020606	CLEANING & FUMIGATION SERVICES	4,389,955
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,485,536
22020701	FINANCIAL CONSULTING	7,381,229
22020703	LEGAL SERVICES	5,104,307
220209	FINANCIAL CHARGES - GENERAL	21,474,921
22020902	INSURANCE PREMIUM	21,474,921
220210	MISCELLANEOUS	15,898,651
22021002	HONORARIUM & SITTING ALLOWANCE	9,382,918
22021004	MEDICAL EXPENSES	2,377,005
22021006	POSTAGES & COURIER SERVICES	1,479,999
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,283,412
22021009	SPORTING ACTIVITIES	375,317
2204	GRANTS AND CONTRIBUTIONS	6,880,806
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,880,806
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,880,806



TOTAL PERSONNEL	1,872,623,527
TOTAL OVERHEAD	199,405,005
TOTAL RECURRENT	2,072,028,532
TOTAL CAPITAL	0
TOTAL ALLOCATION	2,072,028,532



0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	112,756,160
21	PERSONNEL COST	109,824,611
2101	SALARY	98,082,051
210101	SALARIES AND WAGES	98,082,051
21010101	SALARY	98,082,051
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,742,560
210202	SOCIAL CONTRIBUTIONS	11,742,560
21020201	NHIS	4,386,406
21020202	CONTRIBUTORY PENSION	7,356,154
22	OTHER RECURRENT COSTS	2,931,549
2202	OVERHEAD COST	2,931,549
220201	TRAVEL & TRANSPORT - GENERAL	456,838
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	228,419
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	228,419
220202	UTILITIES - GENERAL	418,769
22020201	ELECTRICITY CHARGES	76,140
22020202	TELEPHONE CHARGES	38,070
22020203	INTERNET ACCESS CHARGES	228,419
22020205	WATER RATES	38,070
22020206	SEWERAGE CHARGES	38,070
220203	MATERIALS & SUPPLIES - GENERAL	472,067
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	205,577
22020303	NEWSPAPERS	38,070
22020304	MAGAZINES & PERIODICALS	38,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,070
22020309	UNIFORMS & OTHER CLOTHING	114,210
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	38,070
220204	MAINTENANCE SERVICES - GENERAL	476,389
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	76,140
22020402	MAINTENANCE OF OFFICE FURNITURE	76,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	95,689
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	76,140
22020405	MAINTENANCE OF PLANTS/GENERATORS	76,140
22020406	OTHER MAINTENANCE SERVICES	76,140
220205	TRAINING - GENERAL	152,279
22020501	LOCAL TRAINING	152,279
220206	OTHER SERVICES - GENERAL	76,140
22020606	CLEANING & FUMIGATION SERVICES	76,140
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	228,419
22020701	FINANCIAL CONSULTING	76,140
22020703	LEGAL SERVICES	152,279
220208	FUEL & LUBRICANTS - GENERAL	228,419
22020801	MOTOR VEHICLE FUEL COST	76,140
22020803	PLANT / GENERATOR FUEL COST	152,279
220209	FINANCIAL CHARGES - GENERAL	41,529
22020901	BANK CHARGES (OTHER THAN INTEREST)	41,529

**0222003001 CENTRE FOR AUTOMOTIVE DESIGN AND DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	380,700
22021001	REFRESHMENT & MEALS	76,140
22021002	HONORARIUM & SITTING ALLOWANCE	76,140
22021006	POSTAGES & COURIER SERVICES	38,070
22021007	WELFARE PACKAGES	76,140
22021009	SPORTING ACTIVITIES	38,070
22021031	CURRICULUM DEVELOPMENT	76,140
	TOTAL PERSONNEL	109,824,611
	TOTAL OVERHEAD	2,931,549
	TOTAL RECURRENT	112,756,160
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	112,756,160



0222004001 NATIONAL AUTOMOTIVE COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,811,775
21	PERSONNEL COST	143,905,636
2101	SALARY	127,916,121
210101	SALARIES AND WAGES	127,916,121
21010101	SALARY	127,916,121
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,989,515
210202	SOCIAL CONTRIBUTIONS	15,989,515
21020201	NHIS	6,395,806
21020202	CONTRIBUTORY PENSION	9,593,709
22	OTHER RECURRENT COSTS	2,906,139
2202	OVERHEAD COST	2,906,139
220202	UTILITIES - GENERAL	464,982
22020206	SEWERAGE CHARGES	464,982
220203	MATERIALS & SUPPLIES - GENERAL	87,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	87,184
220206	OTHER SERVICES - GENERAL	2,353,973
22020601	SECURITY SERVICES	1,162,456
22020606	CLEANING & FUMIGATION SERVICES	1,191,517
	TOTAL PERSONNEL	143,905,636
	TOTAL OVERHEAD	2,906,139
	TOTAL RECURRENT	146,811,775
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	146,811,775



0222005001 INDUSTRIAL TRAINING FUND		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	970,277,711
21	PERSONNEL COST	937,008,848
2101	SALARY	937,008,848
210101	SALARIES AND WAGES	937,008,848
21010101	SALARY	937,008,848
22	OTHER RECURRENT COSTS	33,268,863
2202	OVERHEAD COST	33,268,863
220201	TRAVEL & TRANSPORT - GENERAL	18,120,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,317,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,802,613
220202	UTILITIES - GENERAL	2,787,771
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,787,771
220203	MATERIALS & SUPPLIES - GENERAL	3,146,697
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,146,697
220204	MAINTENANCE SERVICES - GENERAL	9,213,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,941,398
22020402	MAINTENANCE OF OFFICE FURNITURE	2,787,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,484,714
	TOTAL PERSONNEL	937,008,848
	TOTAL OVERHEAD	33,268,863
	TOTAL RECURRENT	970,277,711
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	970,277,711



0222006001 NIGERIAN EXPORT PROMOTION COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	839,504,627
21	PERSONNEL COST	691,805,000
2101	SALARY	615,397,953
210101	SALARIES AND WAGES	615,397,953
21010101	SALARY	615,397,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,407,047
210202	SOCIAL CONTRIBUTIONS	76,407,047
21020201	NHIS	30,252,201
21020202	CONTRIBUTORY PENSION	46,154,846
22	OTHER RECURRENT COSTS	34,845,546
2202	OVERHEAD COST	34,845,546
220201	TRAVEL & TRANSPORT - GENERAL	10,122,458
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,965,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,156,643
220202	UTILITIES - GENERAL	2,555,944
22020201	ELECTRICITY CHARGES	2,044,755
22020205	WATER RATES	511,189
220203	MATERIALS & SUPPLIES - GENERAL	6,113,865
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,021,804
22020303	NEWSPAPERS	92,061
220204	MAINTENANCE SERVICES - GENERAL	7,156,643
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,067,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,044,755
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,044,755
220206	OTHER SERVICES - GENERAL	2,044,755
22020606	CLEANING & FUMIGATION SERVICES	2,044,755
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,533,566
22020703	LEGAL SERVICES	1,533,566
220208	FUEL & LUBRICANTS - GENERAL	4,551,532
22020801	MOTOR VEHICLE FUEL COST	3,067,133
22020803	PLANT / GENERATOR FUEL COST	1,484,399
220209	FINANCIAL CHARGES - GENERAL	255,594
22020901	BANK CHARGES (OTHER THAN INTEREST)	255,594
220210	MISCELLANEOUS	511,189
22021007	WELFARE PACKAGES	511,189
23	CAPITAL EXPENDITURE	112,854,081
2301	FIXED ASSETS PURCHASED	72,345,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,345,300
23010102	PURCHASE OF OFFICE BUILDINGS	21,448,800
23010113	PURCHASE OF COMPUTERS	9,896,500
23010114	PURCHASE OF COMPUTER PRINTERS	19,550,000
23010128	PURCHASE OF SECURITY EQUIPMENT	21,450,000
2302	CONSTRUCTION / PROVISION	15,241,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,241,300
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,241,300
2305	OTHER CAPITAL PROJECTS	25,267,481

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,267,481
23050102	COMPUTER SOFTWARE ACQUISITION	25,267,481
	TOTAL PERSONNEL	691,805,000
	TOTAL OVERHEAD	34,845,546
	TOTAL RECURRENT	726,650,546
	TOTAL CAPITAL	112,854,081
	TOTAL ALLOCATION	839,504,627

0222006001 NIGERIAN EXPORT PROMOTION COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
NEPC160018788	PRODUCTION	NEW	21,450,000
NEPC161018792	DATABASE MANAGEMENT	NEW	25,267,481
NEPC162018794	INFRASTRUCTURE	NEW	19,550,000
NEPC163018800	INFRASTRUCTURE	NEW	8,800,000
NEPC163018814	INFRASTRUCTURE	NEW	1,096,500
NEPC164018809	INFRASTRUCTURE	NEW	15,241,300
NEPC165018826	RENTAL	NEW	21,448,800



0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		107,245,497
21	PERSONNEL COST		75,964,171
2101	SALARY		67,523,708
210101	SALARIES AND WAGES		67,523,708
21010101	SALARY		67,523,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		8,440,463
210202	SOCIAL CONTRIBUTIONS		8,440,463
21020201	NHIS		3,376,185
21020202	CONTRIBUTORY PENSION		5,064,278
22	OTHER RECURRENT COSTS		7,379,943
2202	OVERHEAD COST		7,379,943
220201	TRAVEL & TRANSPORT - GENERAL		1,482,622
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,482,622
220202	UTILITIES - GENERAL		3,762,152
22020201	ELECTRICITY CHARGES		1,853,277
22020202	TELEPHONE CHARGES		1,019,302
22020203	INTERNET ACCESS CHARGES		889,573
220203	MATERIALS & SUPPLIES - GENERAL		2,135,169
22020303	NEWSPAPERS		555,983
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,579,186
23	CAPITAL EXPENDITURE		23,901,383
2302	CONSTRUCTION / PROVISION		23,901,383
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		23,901,383
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		23,901,383
	TOTAL PERSONNEL		75,964,171
	TOTAL OVERHEAD		7,379,943
	TOTAL RECURRENT		83,344,114
	TOTAL CAPITAL		23,901,383
	TOTAL ALLOCATION		107,245,497
0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
FRCN160018729	ENGINEERING AND ARCHITECTURAL DESIGNS, SURVEY AND PRELIMINARY CONSTRUCTION WORK.	NEW	23,901,383



0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,406,967,159
21	PERSONNEL COST	596,805,808
2101	SALARY	530,954,226
210101	SALARIES AND WAGES	530,954,226
21010101	SALARY	530,954,226
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,851,582
210202	SOCIAL CONTRIBUTIONS	65,851,582
21020201	NHIS	26,030,015
21020202	CONTRIBUTORY PENSION	39,821,567
22	OTHER RECURRENT COSTS	191,134,634
2202	OVERHEAD COST	191,134,634
220201	TRAVEL & TRANSPORT - GENERAL	146,879,371
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	109,875,460
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,003,911
220202	UTILITIES - GENERAL	21,878,616
22020201	ELECTRICITY CHARGES	7,718,081
22020202	TELEPHONE CHARGES	4,823,801
22020203	INTERNET ACCESS CHARGES	6,174,465
22020204	SATELLITE BROADCASTING ACCESS CHARGES	803,967
22020205	WATER RATES	643,173
22020206	SEWERAGE CHARGES	1,715,129
220203	MATERIALS & SUPPLIES - GENERAL	12,193,068
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,960,853
22020302	BOOKS	911,162
22020303	NEWSPAPERS	1,179,151
22020304	MAGAZINES & PERIODICALS	160,793
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,679,889
22020306	PRINTING OF SECURITY DOCUMENTS	301,220
220205	TRAINING - GENERAL	10,183,579
22020501	LOCAL TRAINING	10,183,579
23	CAPITAL EXPENDITURE	619,026,717
2301	FIXED ASSETS PURCHASED	177,255,580
230101	PURCHASE OF FIXED ASSETS - GENERAL	177,255,580
23010107	PURCHASE OF TRUCKS	71,075,000
23010113	PURCHASE OF COMPUTERS	32,075,000
23010128	PURCHASE OF SECURITY EQUIPMENT	74,105,580
2302	CONSTRUCTION / PROVISION	419,836,597
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	419,836,597
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,480,100
23020114	CONSTRUCTION / PROVISION OF ROADS	416,356,497
2304	PRESERVATION OF THE ENVIRONMENT	21,934,540
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	21,934,540
23040102	EROSION & FLOOD CONTROL	21,934,540



TOTAL PERSONNEL	596,805,808
TOTAL OVERHEAD	191,134,634
TOTAL RECURRENT	787,940,442
TOTAL CAPITAL	619,026,717
TOTAL ALLOCATION	1,406,967,159

0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
NEPZA160018916	PURCHASE OF NEW IT EQUIPMENT	NEW	32,075,000
NEPZA161018917	PURCHASE OF NEW SECURITY EQUIPMENT	NEW	71,995,150
NEPZA161018930	FABRICATION OF OBSERVATORY TOWER AT KFTZ	NEW	2,110,430
NEPZA162018922	PURCHASE OF PROJECT VEHICLES	NEW	71,075,000
NEPZA163018927	EROSION CONTROL PROJECT	NEW	21,934,540
NEPZA164018928	SOLAR POWERED BOREHOLE FOR KFTZ	NEW	3,480,100
NEPZA165018933	CONSTRUCTION OF ROADS F1,BB,L,3,4,5,B,6,7,D,11	NEW	416,356,497



0222009001 CONSUMER PROTECTION COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,024,252,573
21	PERSONNEL COST	461,959,004
2101	SALARY	411,090,401
210101	SALARIES AND WAGES	411,090,401
21010101	SALARY	411,090,401
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,868,603
210202	SOCIAL CONTRIBUTIONS	50,868,603
21020201	NHIS	20,036,823
21020202	CONTRIBUTORY PENSION	30,831,780
22	OTHER RECURRENT COSTS	120,817,514
2202	OVERHEAD COST	120,817,514
220201	TRAVEL & TRANSPORT - GENERAL	4,833,622
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,604,131
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,491
220202	UTILITIES - GENERAL	5,544,198
22020201	ELECTRICITY CHARGES	1,686,190
22020202	TELEPHONE CHARGES	2,151,937
22020203	INTERNET ACCESS CHARGES	473,645
22020205	WATER RATES	728,548
22020206	SEWERAGE CHARGES	503,878
220203	MATERIALS & SUPPLIES - GENERAL	5,139,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,676,505
22020302	BOOKS	83,980
22020303	NEWSPAPERS	821,847
22020304	MAGAZINES & PERIODICALS	105,881
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,295,654
22020307	DRUGS & MEDICAL SUPPLIES	50,388
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	104,975
220204	MAINTENANCE SERVICES - GENERAL	5,238,758
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,067,575
22020402	MAINTENANCE OF OFFICE FURNITURE	429,043
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	471,882
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,012
22020406	OTHER MAINTENANCE SERVICES	270,246
220205	TRAINING - GENERAL	5,233,448
22020501	LOCAL TRAINING	5,233,448
220206	OTHER SERVICES - GENERAL	58,461,244
22020601	SECURITY SERVICES	7,741,323
22020603	OFFICE RENT	43,548,063
22020606	CLEANING & FUMIGATION SERVICES	7,171,858
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,585,286
22020701	FINANCIAL CONSULTING	1,939,929
22020702	INFORMATION TECHNOLOGY CONSULTING	545,867
22020703	LEGAL SERVICES	2,099,490
220208	FUEL & LUBRICANTS - GENERAL	9,668,841
22020801	MOTOR VEHICLE FUEL COST	4,937,236



0222009001 CONSUMER PROTECTION COUNCIL			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		4,731,605
220209	FINANCIAL CHARGES - GENERAL		2,405,931
22020901	BANK CHARGES (OTHER THAN INTEREST)		176,357
22020902	INSURANCE PREMIUM		2,229,574
220210	MISCELLANEOUS		19,706,956
22021002	HONORARIUM & SITTING ALLOWANCE		8,305,583
22021003	PUBLICITY & ADVERTISEMENTS		2,700,339
22021006	POSTAGES & COURIER SERVICES		3,166,778
22021007	WELFARE PACKAGES		3,014,868
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		419,898
22021009	SPORTING ACTIVITIES		209,949
22021010	DIRECT TEACHING & LABORATORY COST		629,847
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		839,796
22021029	MONITORING ACTIVITIES & FOLLOW UP		419,898
23	CAPITAL EXPENDITURE		441,476,055
2301	FIXED ASSETS PURCHASED		441,476,055
230101	PURCHASE OF FIXED ASSETS - GENERAL		441,476,055
23010105	PURCHASE OF MOTOR VEHICLES		203,650,020
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,137,707
23010113	PURCHASE OF COMPUTERS		231,688,328
	TOTAL PERSONNEL		461,959,004
	TOTAL OVERHEAD		120,817,514
	TOTAL RECURRENT		582,776,518
	TOTAL CAPITAL		441,476,055
	TOTAL ALLOCATION		1,024,252,573
0222009001 CONSUMER PROTECTION COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
CPC160018703	AUTOMATION SYSTEM OF CONSUMER COMPLAINT IN NIGERIA	NEW	28,432,025
CPC160018712	PURCHASE OF COMPUTER	NEW	203,256,303
CPC161018707	PURCHASE OF OFFICE VEHICLE	NEW	203,650,020
CPC162018715	PURCHASE OF FURNITURE AND FITTINGS	NEW	6,137,707



0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		196,041,816
21	PERSONNEL COST		60,297,344
2101	SALARY		53,597,639
210101	SALARIES AND WAGES		53,597,639
21010101	SALARY		53,597,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,699,705
210202	SOCIAL CONTRIBUTIONS		6,699,705
21020201	NHIS		2,679,882
21020202	CONTRIBUTORY PENSION		4,019,823
22	OTHER RECURRENT COSTS		30,744,472
2202	OVERHEAD COST		30,744,472
220201	TRAVEL & TRANSPORT - GENERAL		14,826,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,413,108
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,413,108
220202	UTILITIES - GENERAL		370,655
22020203	INTERNET ACCESS CHARGES		370,655
220203	MATERIALS & SUPPLIES - GENERAL		741,311
22020303	NEWSPAPERS		741,311
220204	MAINTENANCE SERVICES - GENERAL		370,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		370,655
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,482,622
22020701	FINANCIAL CONSULTING		741,311
22020703	LEGAL SERVICES		741,311
220208	FUEL & LUBRICANTS - GENERAL		741,311
22020801	MOTOR VEHICLE FUEL COST		741,311
220210	MISCELLANEOUS		12,211,702
22021001	REFRESHMENT & MEALS		1,482,622
22021002	HONORARIUM & SITTING ALLOWANCE		1,833,350
22021003	PUBLICITY & ADVERTISEMENTS		8,895,730
23	CAPITAL EXPENDITURE		105,000,000
2302	CONSTRUCTION / PROVISION		9,545,455
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,545,455
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		9,545,455
2303	REHABILITATION / REPAIRS		95,454,545
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		95,454,545
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		38,181,818
23030113	REHABILITATION / REPAIRS - ROADS		57,272,727
	TOTAL PERSONNEL		60,297,344
	TOTAL OVERHEAD		30,744,472
	TOTAL RECURRENT		91,041,816
	TOTAL CAPITAL		105,000,000
	TOTAL ALLOCATION		196,041,816
0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
LTFC160018752	REHABILITATION OF BAD PORTIONS OF 5KM INTERNAL ROAD NETWORK	NEW	57,272,727

**0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
LTFC161018757	REHABILITATION OF WATER TREATMENT PLANTS	NEW	38,181,818
LTFC162018760	CONSULTANCY FEES FOR REHABILITATION OF WATER TREATMENT PLANTS	NEW	9,545,455



0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		397,532,401
21	PERSONNEL COST		142,524,388
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		142,524,388
210201	ALLOWANCES		142,524,388
21020102	FOREIGN SERVICE		142,524,388
22	OTHER RECURRENT COSTS		60,161,921
2202	OVERHEAD COST		60,161,921
220201	TRAVEL & TRANSPORT - GENERAL		33,483,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		16,809,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,674,172
220204	MAINTENANCE SERVICES - GENERAL		22,232,228
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		22,232,228
220208	FUEL & LUBRICANTS - GENERAL		4,446,446
22020801	MOTOR VEHICLE FUEL COST		4,446,446
23	CAPITAL EXPENDITURE		194,846,092
2301	FIXED ASSETS PURCHASED		21,788,113
230101	PURCHASE OF FIXED ASSETS - GENERAL		21,788,113
23010105	PURCHASE OF MOTOR VEHICLES		21,788,113
2303	REHABILITATION / REPAIRS		173,057,979
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		173,057,979
23030103	REHABILITATION / REPAIRS - HOUSING		173,057,979
	TOTAL PERSONNEL		142,524,388
	TOTAL OVERHEAD		60,161,921
	TOTAL RECURRENT		202,686,309
	TOTAL CAPITAL		194,846,092
	TOTAL ALLOCATION		397,532,401
0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)			
CODE	PROJECT NAME	TYPE	AMOUNT
ETSG160019819	PURCHASE OF OFFICIAL VEHICLES FOR THE NIGERIAN TRADE OFFICE TO THE WORLD TRADE ORGANIZATION (WTO), GENEVA, SWITZERLAND.	NEW	21,788,113
ETSG161019831	RENOVATION AND REFURBLISHING OF NIGERIA'S AMBASSADOR TO THE WTO OFFICIAL RESIDENCE AND REPLACEMENTS OF FITTINGS	NEW	173,057,979



0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,016,189,805
21	PERSONNEL COST	496,140,200
2101	SALARY	441,013,511
210101	SALARIES AND WAGES	441,013,511
21010101	SALARY	441,013,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,126,689
210202	SOCIAL CONTRIBUTIONS	55,126,689
21020201	NHIS	22,050,676
21020202	CONTRIBUTORY PENSION	33,076,013
22	OTHER RECURRENT COSTS	81,404,684
2202	OVERHEAD COST	81,404,684
220201	TRAVEL & TRANSPORT - GENERAL	5,149,792
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,149,792
220202	UTILITIES - GENERAL	3,961,379
22020203	INTERNET ACCESS CHARGES	3,565,241
22020206	SEWERAGE CHARGES	396,138
220203	MATERIALS & SUPPLIES - GENERAL	6,338,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,753,654
22020306	PRINTING OF SECURITY DOCUMENTS	1,584,551
220204	MAINTENANCE SERVICES - GENERAL	14,061,248
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,338,206
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,584,551
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,969,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,169,103
220205	TRAINING - GENERAL	17,430,066
22020501	LOCAL TRAINING	17,430,066
220206	OTHER SERVICES - GENERAL	15,053,239
22020601	SECURITY SERVICES	7,922,757
22020606	CLEANING & FUMIGATION SERVICES	7,130,482
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,130,481
22020702	INFORMATION TECHNOLOGY CONSULTING	1,584,551
22020703	LEGAL SERVICES	5,545,930
220208	FUEL & LUBRICANTS - GENERAL	10,299,584
22020801	MOTOR VEHICLE FUEL COST	2,376,827
22020803	PLANT / GENERATOR FUEL COST	7,922,757
220209	FINANCIAL CHARGES - GENERAL	1,188,414
22020901	BANK CHARGES (OTHER THAN INTEREST)	396,138
22020902	INSURANCE PREMIUM	792,276
220210	MISCELLANEOUS	792,276
22021006	POSTAGES & COURIER SERVICES	792,276
23	CAPITAL EXPENDITURE	438,644,921
2301	FIXED ASSETS PURCHASED	105,890,609
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,890,609
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	92,663,624
23010113	PURCHASE OF COMPUTERS	13,226,985
2305	OTHER CAPITAL PROJECTS	332,754,312



0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	332,754,312
23050102	COMPUTER SOFTWARE ACQUISITION	332,754,312
	TOTAL PERSONNEL	496,140,200
	TOTAL OVERHEAD	81,404,684
	TOTAL RECURRENT	577,544,884
	TOTAL CAPITAL	438,644,921
	TOTAL ALLOCATION	1,016,189,805

0222013001 ONNE OIL AND GAS FREE ZONE AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
OGFZA160019040	FREE ZONE MANAGEMENT SOFTWARE FOR BRASS FREE ZONE IN BAYELSA STATE	NEW	166,377,156
OGFZA160019094	FREE ZONE MANAGEMENT SOFTWARE FOR EKO SUPPORT FREE ZONE LAGOS STATE	NEW	166,377,156
OGFZA161019044	ACQUISTION OF COMPUTERS AND PRINTERS	NEW	4,408,995
OGFZA161019062	ACQUISTION OF COMPUTERS AND PRINTERS	NEW	4,408,995
OGFZA161019097	ACQUISTION OF COMPUTERS AND PRINTERS	NEW	4,408,995
OGFZA162019051	FURNISHING OF OFFICE	NEW	6,655,086
OGFZA162019087	FURNISHING OF OFFICE	NEW	79,353,452
OGFZA162019101	FURNISHING OF OFFICE	NEW	6,655,086



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	158,968,456
21	PERSONNEL COST	43,168,272
2101	SALARY	38,371,797
210101	SALARIES AND WAGES	38,371,797
21010101	SALARY	38,371,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,796,475
210202	SOCIAL CONTRIBUTIONS	4,796,475
21020201	NHIS	1,918,590
21020202	CONTRIBUTORY PENSION	2,877,885
22	OTHER RECURRENT COSTS	15,523,691
2202	OVERHEAD COST	15,523,691
220201	TRAVEL & TRANSPORT - GENERAL	4,215,749
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	906,613
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,309,136
220202	UTILITIES - GENERAL	1,701,410
22020201	ELECTRICITY CHARGES	135,992
22020202	TELEPHONE CHARGES	997,274
22020203	INTERNET ACCESS CHARGES	326,381
22020205	WATER RATES	90,661
22020206	SEWERAGE CHARGES	151,102
220203	MATERIALS & SUPPLIES - GENERAL	573,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,653
22020302	BOOKS	7,555
22020303	NEWSPAPERS	216,227
22020304	MAGAZINES & PERIODICALS	61,196
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,331
22020307	DRUGS & MEDICAL SUPPLIES	7,555
22020309	UNIFORMS & OTHER CLOTHING	9,066
220204	MAINTENANCE SERVICES - GENERAL	1,465,689
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,095,490
22020402	MAINTENANCE OF OFFICE FURNITURE	30,220
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	98,216
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,661
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,992
22020406	OTHER MAINTENANCE SERVICES	15,110
220205	TRAINING - GENERAL	317,314
22020501	LOCAL TRAINING	317,314
220206	OTHER SERVICES - GENERAL	4,079,757
22020601	SECURITY SERVICES	2,870,940
22020606	CLEANING & FUMIGATION SERVICES	1,208,817
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	211,543
22020702	INFORMATION TECHNOLOGY CONSULTING	7,555
22020703	LEGAL SERVICES	113,327
22020704	ENGINEERING SERVICES	90,661
220208	FUEL & LUBRICANTS - GENERAL	2,821,898
22020801	MOTOR VEHICLE FUEL COST	2,422,988



0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		398,910
220209	FINANCIAL CHARGES - GENERAL		4,533
22020901	BANK CHARGES (OTHER THAN INTEREST)		4,533
220210	MISCELLANEOUS		132,215
22021001	REFRESHMENT & MEALS		33,998
22021002	HONORARIUM & SITTING ALLOWANCE		45,331
22021003	PUBLICITY & ADVERTISEMENTS		30,220
22021004	MEDICAL EXPENSES		3,778
22021006	POSTAGES & COURIER SERVICES		7,555
22021007	WELFARE PACKAGES		11,333
23	CAPITAL EXPENDITURE		100,276,493
2301	FIXED ASSETS PURCHASED		16,575,283
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,575,283
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		16,575,283
2305	OTHER CAPITAL PROJECTS		83,701,210
230501	ACQUISITION OF NON TANGIBLE ASSETS		83,701,210
23050101	RESEARCH AND DEVELOPMENT		83,701,210
	TOTAL PERSONNEL		43,168,272
	TOTAL OVERHEAD		15,523,691
	TOTAL RECURRENT		58,691,963
	TOTAL CAPITAL		100,276,493
	TOTAL ALLOCATION		158,968,456
0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
TBSMB160019768	ROAD SHOW AND PUBLIC AWARENESS /SENSITIZATION PROGRAMS TOWARDS SELECTION OF PRIVATE SECTOR DEVELOPER OF THE NATIONAL TRADE AND INTERNATIONAL BUSINESS CENTRE LAGOS (NTIBC)	NEW	83,701,210
TBSMB161019773	PROCUREMENT AND INSTALLATION OF SYSTEM SERVERS AND WIRELESS CONNECTIVITY TO INTERNATIONAL NETWORK HIGHWAYS FOR THE NTIBC	NEW	16,575,283



0222015001 NIGERIA COMMODITY EXCHANGE (NCX)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	303,754,722
21	PERSONNEL COST	108,981,812
2101	SALARY	96,872,722
210101	SALARIES AND WAGES	96,872,722
21010101	SALARY	96,872,722
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,109,090
210202	SOCIAL CONTRIBUTIONS	12,109,090
21020201	NHIS	4,843,636
21020202	CONTRIBUTORY PENSION	7,265,454
22	OTHER RECURRENT COSTS	45,951,154
2202	OVERHEAD COST	45,951,154
220201	TRAVEL & TRANSPORT - GENERAL	4,172,787
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,172,787
220202	UTILITIES - GENERAL	4,231,118
22020201	ELECTRICITY CHARGES	1,114,071
22020202	TELEPHONE CHARGES	823,617
22020203	INTERNET ACCESS CHARGES	1,406,557
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,678
22020205	WATER RATES	242,201
22020206	SEWERAGE CHARGES	546,994
220203	MATERIALS & SUPPLIES - GENERAL	4,567,404
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,125,683
22020302	BOOKS	128,934
22020303	NEWSPAPERS	398,525
22020304	MAGAZINES & PERIODICALS	54,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	859,563
220204	MAINTENANCE SERVICES - GENERAL	6,329,507
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,031,694
22020402	MAINTENANCE OF OFFICE FURNITURE	781,421
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	546,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	937,705
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,640,983
22020406	OTHER MAINTENANCE SERVICES	390,710
220205	TRAINING - GENERAL	1,953,552
22020501	LOCAL TRAINING	1,953,552
220206	OTHER SERVICES - GENERAL	3,594,535
22020601	SECURITY SERVICES	1,484,699
22020606	CLEANING & FUMIGATION SERVICES	2,109,836
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,824,618
22020701	FINANCIAL CONSULTING	1,172,131
22020702	INFORMATION TECHNOLOGY CONSULTING	398,525
22020703	LEGAL SERVICES	253,962
220208	FUEL & LUBRICANTS - GENERAL	12,112,021
22020801	MOTOR VEHICLE FUEL COST	2,344,262
22020803	PLANT / GENERATOR FUEL COST	9,767,759
220209	FINANCIAL CHARGES - GENERAL	879,099



0222015001 NIGERIA COMMODITY EXCHANGE (NCX)			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		97,678
22020902	INSURANCE PREMIUM		781,421
220210	MISCELLANEOUS		6,286,513
22021001	REFRESHMENT & MEALS		2,891,257
22021002	HONORARIUM & SITTING ALLOWANCE		781,421
22021003	PUBLICITY & ADVERTISEMENTS		546,994
22021004	MEDICAL EXPENSES		730,612
22021006	POSTAGES & COURIER SERVICES		398,525
22021007	WELFARE PACKAGES		546,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		390,710
23	CAPITAL EXPENDITURE		148,821,756
2305	OTHER CAPITAL PROJECTS		148,821,756
230501	ACQUISITION OF NON TANGIBLE ASSETS		148,821,756
23050102	COMPUTER SOFTWARE ACQUISITION		148,821,756
	TOTAL PERSONNEL		108,981,812
	TOTAL OVERHEAD		45,951,154
	TOTAL RECURRENT		154,932,966
	TOTAL CAPITAL		148,821,756
	TOTAL ALLOCATION		303,754,722
0222015001 NIGERIA COMMODITY EXCHANGE (NCX)			
CODE	PROJECT NAME	TYPE	AMOUNT
NCX160018684	PROCUREMENT AND INSTALLATION OF HARDWARE AND SOFTWARE.	NEW	148,821,756



0222016001 NIGERIA TRADE OFFICE, TAIWAN			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		129,591,522
21	PERSONNEL COST		43,727,284
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		43,727,284
210201	ALLOWANCES		43,727,284
21020102	FOREIGN SERVICE		43,727,284
22	OTHER RECURRENT COSTS		8,284,238
2202	OVERHEAD COST		8,284,238
220203	MATERIALS & SUPPLIES - GENERAL		6,536,296
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,714,654
22020306	PRINTING OF SECURITY DOCUMENTS		4,821,642
220204	MAINTENANCE SERVICES - GENERAL		1,747,942
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,747,942
23	CAPITAL EXPENDITURE		77,580,000
2301	FIXED ASSETS PURCHASED		26,377,200
230101	PURCHASE OF FIXED ASSETS - GENERAL		26,377,200
23010105	PURCHASE OF MOTOR VEHICLES		26,377,200
2303	REHABILITATION / REPAIRS		51,202,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		51,202,800
23030103	REHABILITATION / REPAIRS - HOUSING		51,202,800
	TOTAL PERSONNEL		43,727,284
	TOTAL OVERHEAD		8,284,238
	TOTAL RECURRENT		52,011,522
	TOTAL CAPITAL		77,580,000
	TOTAL ALLOCATION		129,591,522
0222016001 NIGERIA TRADE OFFICE, TAIWAN			
CODE	PROJECT NAME	TYPE	AMOUNT
NTOT160020519	REHABILITATION AND REPAIRS OF THE INTERNATIONAL OFFICE AT TAIWAN	NEW	51,202,800
NTOT161020521	PURCHASE OF NEW AUTOMOBILES FOR OFFICIAL USE	NEW	26,377,200



0222017001 NIGERIA TRADE OFFICE, CHINA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		191,092,041
21	PERSONNEL COST		40,884,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		40,884,675
210201	ALLOWANCES		40,884,675
21020102	FOREIGN SERVICE		40,884,675
22	OTHER RECURRENT COSTS		11,845,007
2202	OVERHEAD COST		11,845,007
220204	MAINTENANCE SERVICES - GENERAL		10,341,153
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,341,153
220210	MISCELLANEOUS		1,503,854
22021001	REFRESHMENT & MEALS		1,503,854
23	CAPITAL EXPENDITURE		138,362,359
2301	FIXED ASSETS PURCHASED		138,362,359
230101	PURCHASE OF FIXED ASSETS - GENERAL		138,362,359
23010105	PURCHASE OF MOTOR VEHICLES		138,362,359
	TOTAL PERSONNEL		40,884,675
	TOTAL OVERHEAD		11,845,007
	TOTAL RECURRENT		52,729,682
	TOTAL CAPITAL		138,362,359
	TOTAL ALLOCATION		191,092,041
0222017001 NIGERIA TRADE OFFICE, CHINA			
CODE	PROJECT NAME	TYPE	AMOUNT
NTOC160019890	EQUIPMENT FOR THE NIGERIA REGIONAL TRADE AND INVESTMENT OFFICE (RITO) SHANGHAI, CHINA	NEW	138,362,359



0222027001 SMEDAN - H/QTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,500,961,251
21	PERSONNEL COST	568,435,561
2101	SALARY	505,276,054
210101	SALARIES AND WAGES	505,276,054
21010101	SALARY	505,276,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,159,507
210202	SOCIAL CONTRIBUTIONS	63,159,507
21020201	NHIS	25,263,803
21020202	CONTRIBUTORY PENSION	37,895,704
22	OTHER RECURRENT COSTS	215,449,747
2202	OVERHEAD COST	214,565,565
220201	TRAVEL & TRANSPORT - GENERAL	53,050,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,262,740
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,788,219
220202	UTILITIES - GENERAL	3,625,149
22020201	ELECTRICITY CHARGES	1,326,274
22020202	TELEPHONE CHARGES	972,601
22020203	INTERNET ACCESS CHARGES	1,326,274
220203	MATERIALS & SUPPLIES - GENERAL	22,463,621
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,683,653
22020302	BOOKS	182,219
22020303	NEWSPAPERS	1,768,365
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,829,384
220204	MAINTENANCE SERVICES - GENERAL	6,335,169
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,652,548
22020402	MAINTENANCE OF OFFICE FURNITURE	411,145
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,326,274
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,673
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,326,274
22020406	OTHER MAINTENANCE SERVICES	265,255
220205	TRAINING - GENERAL	20,336,201
22020501	LOCAL TRAINING	20,336,201
220206	OTHER SERVICES - GENERAL	41,114,493
22020601	SECURITY SERVICES	26,525,479
22020603	OFFICE RENT	10,610,192
22020606	CLEANING & FUMIGATION SERVICES	3,978,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,841,826
22020701	FINANCIAL CONSULTING	6,631,370
22020702	INFORMATION TECHNOLOGY CONSULTING	1,768,365
22020703	LEGAL SERVICES	442,091
220208	FUEL & LUBRICANTS - GENERAL	9,726,009
22020801	MOTOR VEHICLE FUEL COST	5,305,096
22020803	PLANT / GENERATOR FUEL COST	4,420,913
220209	FINANCIAL CHARGES - GENERAL	13,262,740
22020902	INSURANCE PREMIUM	13,262,740
220210	MISCELLANEOUS	35,809,398



0222027001 SMEDAN - H/QTRS			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		3,978,822
22021002	HONORARIUM & SITTING ALLOWANCE		10,610,192
22021003	PUBLICITY & ADVERTISEMENTS		6,189,279
22021006	POSTAGES & COURIER SERVICES		1,326,274
22021007	WELFARE PACKAGES		13,262,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		442,091
2204	GRANTS AND CONTRIBUTIONS		884,182
220401	LOCAL GRANTS AND CONTRIBUTIONS		884,182
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		442,091
22040107	GRANT TO PRIVATE COMPANIES - CURRENT		442,091
23	CAPITAL EXPENDITURE		717,075,943
2301	FIXED ASSETS PURCHASED		464,930,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		464,930,667
23010105	PURCHASE OF MOTOR VEHICLES		155,205,437
23010107	PURCHASE OF TRUCKS		53,253,220
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		48,586,845
23010113	PURCHASE OF COMPUTERS		40,848,251
23010114	PURCHASE OF COMPUTER PRINTERS		5,165,154
23010115	PURCHASE OF PHOTOCOPYING MACHINES		8,320,144
23010117	PURCHASE OF SHREDDING MACHINES		967,459
23010118	PURCHASE OF SCANNERS		1,463,281
23010119	PURCHASE OF POWER GENERATING SET		13,383,177
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,579,512
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		97,158,187
2302	CONSTRUCTION / PROVISION		59,659,946
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		59,659,946
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		59,659,946
2303	REHABILITATION / REPAIRS		180,510,342
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		180,510,342
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		180,510,342
2305	OTHER CAPITAL PROJECTS		11,974,988
230501	ACQUISITION OF NON TANGIBLE ASSETS		11,974,988
23050101	RESEARCH AND DEVELOPMENT		8,599,632
23050102	COMPUTER SOFTWARE ACQUISITION		1,988,665
23050103	MONITORING AND EVALUATION		1,386,691
	TOTAL PERSONNEL		568,435,561
	TOTAL OVERHEAD		215,449,747
	TOTAL RECURRENT		783,885,308
	TOTAL CAPITAL		717,075,943
	TOTAL ALLOCATION		1,500,961,251
0222027001 SMEDAN - H/QTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SMEDAN160019269	PURCHASE OF 100 NOS. TRAINING TABLES AND CHAIRS	NEW	33,968,546
SMEDAN160019398	2 NO. PROJECT VEHICLES WILL BE PROCURE TO ENABLE FOR PROPER COORDINATION AND MONITORING OF THE REHABILITATION AND FACILITIES UPGRADE AT THE SIX SELECTED IDCS	NEW	19,284,674



0222027001 SMEDAN - H/QTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
SMEDAN161019274	PURCHASE OF OFFICES STATIONARIES & CONSUMABLES	NEW	806,215
SMEDAN161019327	PRINTING AND PRODUCTION OF BID /TENDER DOCUMENTS (4000 CDS & BOOKLETS)	NEW	39,773,297
SMEDAN162019303	PURCHASE OF PHOTOCOPIERS(43 NO OF PHOTOCOPIERS)	NEW	1,934,917
SMEDAN162019389	ENGAGEMENT OF CONSULTANT(LEGAL UNIT)	NEW	6,664,715
SMEDAN163019295	PURCHASE OF OPERATIONAL MOTOR VEHICLES (6 NO. TOYOTA COROLLA ,1 NO. TOYOTA CAMRY)	NEW	31,066,170
SMEDAN163019477	PURCHASE OF OPERATIONAL MOTOR VEHICLES (6 NO. TOYOTA COROLLA ,1 NO. TOYOTA CAMRY)	NEW	124,139,267
SMEDAN164019310	PRINTING OF LETTER HEADED PAPERS, FOLDERS,ENVELOPS, OFFICE FILES, ID CARDS, 10 CARTONS EACH OF ITEMS/SIZES)	NEW	1,988,665
SMEDAN165019336	LEADERSHIP ENHANCEMENT TRAINING FOR DIRECTORATE/ MANAGEMENT@ ASCON AND LAGOS BUSINESS SCHOOL (51 NO. DIRECTORATE STAFF)	NEW	20,155,409
SMEDAN165019377	GRANTS TO BMO,NGO & OTHER GOVERNMENTAL ORGANISATION	NEW	47,836,302
SMEDAN165019423	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	29,166,476
SMEDAN166019361	PROJECT BASED (HR, MONITORING & EVALUATION, PROJECT MANAGEMENT, MEDIA MANAGEMENT,FINANCIAL MANAGEMENT, TECHNOLOGY INNOVATION MANAGEMENT, PPP DELIVERY MODEL, BDS, PROCUREMENT & STRATEGIC PLANNING) FOR 120 NO. SENIOR/ MID-LEVEL STAFF @ CMD. FITC, ASCON,NSE,ICAN E.T.C)	NEW	59,659,946
SMEDAN167019371	OFFICE/ FACILITY MANAGEMENT TRAINING FOR 27 NO. DRIVERS & JUNIOR STAFF FOR @ FRSC, FTC,PSI E.T.C .	NEW	1,386,691
SMEDAN168019415	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	180,510,342
SMEDAN169019441	PURCHASE OF 20 NOS. LOW BACK CHAIRS, HIGH BACK CHAIRS& UNPADED CHAIRS; 49 NO. FILE CABINETS)	NEW	9,491,844
SMEDAN169019447	PURCHASE OF 100 NOS. TRAINING TABLES AND CHAIRS	NEW	14,243,140
SMEDAN169019491	PURCHASE OF AIRCONDITIONS & REFRIGERATOR (126 NOS. SPLIT UNIT AC & 43 NOS REFRIGERATORS)	NEW	13,994,826
SMEDAN169019591	PURCHASE OF ACCESSORIES (100 NO. EACH OF UPS, 100 STABILISERS AND 54 NO PROJECTORS SETS)	NEW	10,857,035
SMEDAN170019485	PURCHASE OF GENERATORS (6 NO. 20 KVA &30 NO. 5 KVA)	NEW	13,383,177
SMEDAN171019502	PURCHASE OF COMPUTERS (100 NO OF DESKTOPS & LAPTOPS)	NEW	40,848,251
SMEDAN172019521	PURCHASE OF PHOTOCOPIERS(43 NO OF PHOTOCOPIERS)	NEW	8,320,144
SMEDAN173019559	PURCHASE OF PRINTERS (55 NO PRINTERS)	NEW	5,165,154
SMEDAN174019569	PURCHASE OF SCANNERS (45 NO SCANNERS)	NEW	1,463,281
SMEDAN175019583	PURCHASE OF SHREDDING MACHINES & BINDING MACHINES (45NO. OF EACH)	NEW	967,459



0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	984,361,132
21	PERSONNEL COST	663,861,599
2101	SALARY	590,099,199
210101	SALARIES AND WAGES	590,099,199
21010101	SALARY	590,099,199
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,762,400
210202	SOCIAL CONTRIBUTIONS	73,762,400
21020201	NHIS	29,504,960
21020202	CONTRIBUTORY PENSION	44,257,440
22	OTHER RECURRENT COSTS	102,738,533
2202	OVERHEAD COST	102,738,533
220201	TRAVEL & TRANSPORT - GENERAL	16,102,750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,624,177
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,478,573
220202	UTILITIES - GENERAL	11,572,317
22020201	ELECTRICITY CHARGES	8,163,904
22020202	TELEPHONE CHARGES	1,124,054
22020205	WATER RATES	1,074,993
22020206	SEWERAGE CHARGES	1,209,366
220203	MATERIALS & SUPPLIES - GENERAL	11,427,263
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,824,951
22020303	NEWSPAPERS	268,746
22020304	MAGAZINES & PERIODICALS	134,373
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,031,227
22020307	DRUGS & MEDICAL SUPPLIES	167,966
220204	MAINTENANCE SERVICES - GENERAL	18,121,473
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,718,710
22020402	MAINTENANCE OF OFFICE FURNITURE	1,343,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,351,546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	134,373
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,015,613
22020406	OTHER MAINTENANCE SERVICES	5,557,492
220205	TRAINING - GENERAL	6,046,840
22020501	LOCAL TRAINING	6,046,840
220206	OTHER SERVICES - GENERAL	8,430,418
22020601	SECURITY SERVICES	4,837,470
22020603	OFFICE RENT	2,015,613
22020606	CLEANING & FUMIGATION SERVICES	1,577,335
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,015,607
22020701	FINANCIAL CONSULTING	1,343,739
22020702	INFORMATION TECHNOLOGY CONSULTING	671,868
220208	FUEL & LUBRICANTS - GENERAL	14,511,014
22020801	MOTOR VEHICLE FUEL COST	5,594,163
22020803	PLANT / GENERATOR FUEL COST	8,916,851
220210	MISCELLANEOUS	14,510,851
22021003	PUBLICITY & ADVERTISEMENTS	12,546,412



0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,124,605
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	671,869
22021009	SPORTING ACTIVITIES	167,965
23	CAPITAL EXPENDITURE	217,761,000
2301	FIXED ASSETS PURCHASED	205,761,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	205,761,000
23010104	PURCHASE MOTOR CYCLES	147,171,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,745,000
23010113	PURCHASE OF COMPUTERS	29,850,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,005,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,640,000
23010117	PURCHASE OF SHREDDING MACHINES	1,350,000
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
	TOTAL PERSONNEL	663,861,599
	TOTAL OVERHEAD	102,738,533
	TOTAL RECURRENT	766,600,132
	TOTAL CAPITAL	217,761,000
	TOTAL ALLOCATION	984,361,132


FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	1,527,817,398	360,774,322	1,888,591,720	3,004,631,215	4,893,222,935
2	0227002001	INDUSTRIAL ARBITRATION PANEL	412,219,469	33,565,637	445,785,106	240,606,800	686,391,906
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR STUDIES	358,109,886	75,329,422	433,439,308	374,760,493	808,199,801
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	701,102,258	61,123,356	762,225,614	237,705,600	999,931,214
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	3,998,485,414	184,521,332	4,183,006,746	1,722,295,892	5,905,302,638
6	0227006001	GENEVA LABOUR DESK OFFICE	0	104,541,421	104,541,421	0	104,541,421
			6,997,734,425	819,855,490	7,817,589,915	5,580,000,000	13,397,589,915



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,893,222,935
21	PERSONNEL COST	1,527,817,398
2101	SALARY	1,358,921,335
210101	SALARIES AND WAGES	1,358,921,335
21010101	SALARY	1,358,921,335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168,896,063
210201	ALLOWANCES	392,700
21020101	NON REGULAR ALLOWANCES	392,700
210202	SOCIAL CONTRIBUTIONS	168,503,363
21020201	NHIS	67,401,345
21020202	CONTRIBUTORY PENSION	101,102,018
22	OTHER RECURRENT COSTS	360,774,322
2202	OVERHEAD COST	360,774,322
220201	TRAVEL & TRANSPORT - GENERAL	83,494,282
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,141,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,352,890
220202	UTILITIES - GENERAL	7,078,634
22020201	ELECTRICITY CHARGES	4,101,275
22020202	TELEPHONE CHARGES	812,007
22020205	WATER RATES	1,172,899
22020206	SEWERAGE CHARGES	992,453
220203	MATERIALS & SUPPLIES - GENERAL	34,719,259
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,934,636
22020302	BOOKS	1,172,900
22020303	NEWSPAPERS	4,312,227
22020304	MAGAZINES & PERIODICALS	1,353,345
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,157,805
22020306	PRINTING OF SECURITY DOCUMENTS	3,157,805
22020308	FIELD & CAMPING MATERIALS SUPPLIES	630,541
220204	MAINTENANCE SERVICES - GENERAL	38,790,150
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,826,759
22020402	MAINTENANCE OF OFFICE FURNITURE	4,150,258
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,061,846
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,511,149
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,706,690
22020406	OTHER MAINTENANCE SERVICES	13,533,448
220205	TRAINING - GENERAL	22,555,747
22020501	LOCAL TRAINING	22,555,747
220206	OTHER SERVICES - GENERAL	61,194,058
22020601	SECURITY SERVICES	30,598,772
22020603	OFFICE RENT	27,066,898
22020604	RESIDENTIAL RENT	902,230
22020606	CLEANING & FUMIGATION SERVICES	2,626,158
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,812,595
22020701	FINANCIAL CONSULTING	6,261,921
22020702	INFORMATION TECHNOLOGY CONSULTING	7,217,839



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	14,435,678
22020704	ENGINEERING SERVICES	936,268
22020705	ARCHITECTURAL SERVICES	2,032,859
22020706	SURVEYING SERVICES	1,928,030
220208	FUEL & LUBRICANTS - GENERAL	21,292,625
22020801	MOTOR VEHICLE FUEL COST	18,044,599
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	992,451
22020803	PLANT / GENERATOR FUEL COST	2,255,575
220209	FINANCIAL CHARGES - GENERAL	895,459
22020901	BANK CHARGES (OTHER THAN INTEREST)	895,459
220210	MISCELLANEOUS	57,941,513
22021001	REFRESHMENT & MEALS	7,217,839
22021002	HONORARIUM & SITTING ALLOWANCE	4,511,149
22021003	PUBLICITY & ADVERTISEMENTS	4,511,149
22021004	MEDICAL EXPENSES	2,165,352
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	2,101,973
22021006	POSTAGES & COURIER SERVICES	1,353,345
22021007	WELFARE PACKAGES	31,254,254
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	315,303
22021009	SPORTING ACTIVITIES	4,511,149
23	CAPITAL EXPENDITURE	3,004,631,215
2301	FIXED ASSETS PURCHASED	2,686,070,394
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,686,070,394
23010105	PURCHASE OF MOTOR VEHICLES	228,607,500
23010107	PURCHASE OF TRUCKS	15,840,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	813,183,410
23010113	PURCHASE OF COMPUTERS	127,393,200
23010114	PURCHASE OF COMPUTER PRINTERS	1,090,531,284
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,500,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	406,015,000
2302	CONSTRUCTION / PROVISION	6,590,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,590,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,590,000
2303	REHABILITATION / REPAIRS	80,178,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,178,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	80,178,000
2305	OTHER CAPITAL PROJECTS	231,792,821
230501	ACQUISITION OF NON TANGIBLE ASSETS	231,792,821
23050102	COMPUTER SOFTWARE ACQUISITION	4,575,000
23050103	MONITORING AND EVALUATION	3,500,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	223,717,821



TOTAL PERSONNEL	1,527,817,398
TOTAL OVERHEAD	360,774,322
TOTAL RECURRENT	1,888,591,720
TOTAL CAPITAL	3,004,631,215
TOTAL ALLOCATION	4,893,222,935

0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
LAE1610018679	Utility Vehicle	NEW	8,190,000
LAE161018662	Six(6) Zonal Workshops on the development of National Policy on Industrial Relations	NEW	83,085,000
LAE1611018674	Office/ Residential Rent	NEW	46,803,284
LAE1611018726	Development of software by ICT Facilitators	NEW	1,500,000
LAE1611018805	COMPLETION OF HOSTEL IN CALABAR	NEW	263,733,610
LAE1611018821	COMPLETION OF LECTURE HALL IN LAFIA	NEW	218,592,000
LAE1611019112	ESTABLISHMENT OF ICT CENTRES IN THE STATES AND ZONAL OFFICES	NEW	94,018,200
LAE1612018761	PURCHASE OF BOOKS PERIODICALS AND MAGAZINES	NEW	2,000,000
LAE1612018765	LIBRARY EQUIPMENT	NEW	2,500,000
LAE1613018721	PURCHASE OF GUBABI SAFE CABINETS AND IRON RAILINGS SHELVES.	NEW	500,000
LAE1613019013	Fire proof cabinets	NEW	400,000
LAE1616018789	IDENTIFICATION OF EMERGING VOCATIONAL TRADES	NEW	406,015,000
LAE1616018869	Collection of Data	NEW	3,580,000
LAE1616018973	Field Exercises	NEW	900,000
LAE1616018976	Baseline Research & Survey.	NEW	63,000,000
LAE1616018989	Statutory Allowances	NEW	56,778,821
LAE1616019019	Determination of the Logistics for OSH Inspections and Mobilisation of Factory Inspectors and Monitoring of Inspection System	NEW	15,840,000
LAE1616019120	PROJECTS INSPECTION VISITS ON THE EMPLOYMENT EXCHANGE SCHEMES IN 36 STATES OF THE FEDERATION & FCT.	NEW	14,917,500
LAE1616019134	PROCUREMENT OF TRAINING CONSUMABLE MATERIALS	NEW	55,650,000
LAE1616019150	Strengthening of National Employment Council	NEW	2,705,000
LAE164019005	Procurement of 4 desktop computer, 9 laptop, 2 multi-functional photocopiers, 4 hp printers, 1 colour printer, 2 Hi-end scanners and one unit of Inverter as well as computer server and network equipment	NEW	12,815,000
LAE164019058	PURCHASE OF COMPUTERS SETS AND SOFTWARE PROGRAMMES	NEW	1,500,000
LAE165019142	PROCUREMENT OF VEHICLES IN 8 S.D.V.T.C	NEW	142,500,000
LAE166018942	Memo Preparation to FEC	NEW	3,008,000
LAE166018971	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY ON INDUSTRIAL RELATIONS	NEW	30,180,000
LAE166018979	Development, Adoption and Implementation of International Labour Conventions, Recommendations and Protocols..	NEW	83,854,000
LAE166019037	Purchase of Treasury Forms/Doc./other Services	NEW	6,008,000
LAE166019090	ACQUISITION OF HARDWARE & SOFTWARE INFRASTRUCTURE FOR DATABASE (HEAD QUARTERS)	NEW	8,572,000
LAE166019148	Upgrade 12 Employment Exchanges to Job Centres in 12 new States	NEW	1,040,720,000
LAE166019156	Development of software by ICT Facilitators	NEW	1,500,000
LAE169019001	Engagement of software consultant for advise, procure, deploy and provide support services on the best softwares for document management and archiving	NEW	1,500,000
LAE169019162	ACQUISITION OF KPIs TOOLS KITS.	NEW	3,500,000



0227002001 INDUSTRIAL ARBITRATION PANEL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	686,391,906
21	PERSONNEL COST	412,219,469
2101	SALARY	366,417,306
210101	SALARIES AND WAGES	366,417,306
21010101	SALARY	366,417,306
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,802,163
210202	SOCIAL CONTRIBUTIONS	45,802,163
21020201	NHIS	18,320,865
21020202	CONTRIBUTORY PENSION	27,481,298
22	OTHER RECURRENT COSTS	33,565,637
2202	OVERHEAD COST	33,565,637
220201	TRAVEL & TRANSPORT - GENERAL	5,951,327
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,778,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,173,306
220202	UTILITIES - GENERAL	3,566,930
22020201	ELECTRICITY CHARGES	1,671,562
22020202	TELEPHONE CHARGES	452,412
22020203	INTERNET ACCESS CHARGES	291,365
22020204	SATELLITE BROADCASTING ACCESS CHARGES	213,571
22020205	WATER RATES	452,412
22020206	SEWERAGE CHARGES	485,608
220203	MATERIALS & SUPPLIES - GENERAL	5,197,605
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,946,352
22020302	BOOKS	356,777
22020303	NEWSPAPERS	660,282
22020304	MAGAZINES & PERIODICALS	214,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,020,118
220204	MAINTENANCE SERVICES - GENERAL	7,676,032
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,364,057
22020402	MAINTENANCE OF OFFICE FURNITURE	1,327,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,813,602
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,510,097
22020406	OTHER MAINTENANCE SERVICES	660,282
220205	TRAINING - GENERAL	2,079,201
22020501	LOCAL TRAINING	2,079,201
220206	OTHER SERVICES - GENERAL	188,125
22020606	CLEANING & FUMIGATION SERVICES	188,125
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,971,828
22020702	INFORMATION TECHNOLOGY CONSULTING	1,432,948
22020703	LEGAL SERVICES	538,880
220208	FUEL & LUBRICANTS - GENERAL	3,219,610
22020801	MOTOR VEHICLE FUEL COST	1,874,303
22020803	PLANT / GENERATOR FUEL COST	1,345,307
220210	MISCELLANEOUS	3,714,979
22021001	REFRESHMENT & MEALS	777,314
22021006	POSTAGES & COURIER SERVICES	242,804



0227002001 INDUSTRIAL ARBITRATION PANEL		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	1,816,055
22021009	SPORTING ACTIVITIES	878,806
23	CAPITAL EXPENDITURE	240,606,800
2301	FIXED ASSETS PURCHASED	166,275,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,275,000
23010105	PURCHASE OF MOTOR VEHICLES	78,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,824,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	82,951,000
2302	CONSTRUCTION / PROVISION	16,884,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,884,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,884,000
2303	REHABILITATION / REPAIRS	57,447,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,447,800
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,447,800
	TOTAL PERSONNEL	412,219,469
	TOTAL OVERHEAD	33,565,637
	TOTAL RECURRENT	445,785,106
	TOTAL CAPITAL	240,606,800
	TOTAL ALLOCATION	686,391,906

0227002001 INDUSTRIAL ARBITRATION PANEL			
CODE	PROJECT NAME	TYPE	AMOUNT
IAP161019208	Construction of 4 Arbitration Courts (Umahia, Kano, Jalingo and Portharcourts)	NEW	16,884,000
IAP162019218	Purchase of Law Books & Journals.	NEW	82,951,000
IAP163019225	Purchase of Reseach Utility Vehicle	NEW	78,500,000
IAP164019228	Rehabilitation and Renovation of Lagos Office (6th,7th,9th and 11th floors of Information Building) (See BOQ breakdown attachedt)	NEW	57,447,800
IAP165019232	Replacement of library furnitures	NEW	4,824,000



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	808,199,801
21	PERSONNEL COST	358,109,886
2101	SALARY	319,470,336
210101	SALARIES AND WAGES	319,470,336
21010101	SALARY	319,470,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,639,550
210202	SOCIAL CONTRIBUTIONS	38,639,550
21020201	NHIS	15,455,820
21020202	CONTRIBUTORY PENSION	23,183,730
22	OTHER RECURRENT COSTS	75,329,422
2202	OVERHEAD COST	75,329,422
220201	TRAVEL & TRANSPORT - GENERAL	20,097,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,570,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,527,230
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	4,036,216
22020201	ELECTRICITY CHARGES	1,378,110
22020202	TELEPHONE CHARGES	574,213
22020203	INTERNET ACCESS CHARGES	1,605,383
22020205	WATER RATES	95,702
22020206	SEWERAGE CHARGES	382,808
220203	MATERIALS & SUPPLIES - GENERAL	8,134,676
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,349,573
22020303	NEWSPAPERS	957,021
22020304	MAGAZINES & PERIODICALS	478,510
22020305	PRINTING OF NON SECURITY DOCUMENTS	765,617
22020306	PRINTING OF SECURITY DOCUMENTS	478,510
22020309	UNIFORMS & OTHER CLOTHING	191,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,435,531
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	478,510
220204	MAINTENANCE SERVICES - GENERAL	8,269,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,785,105
22020402	MAINTENANCE OF OFFICE FURNITURE	669,915
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	957,021
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	661,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	717,766
22020406	OTHER MAINTENANCE SERVICES	478,510
220205	TRAINING - GENERAL	4,687,528
22020501	LOCAL TRAINING	4,687,528
220206	OTHER SERVICES - GENERAL	4,402,295
22020601	SECURITY SERVICES	2,488,254
22020603	OFFICE RENT	1,435,531
22020606	CLEANING & FUMIGATION SERVICES	478,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,263,615
22020701	FINANCIAL CONSULTING	2,871,063



0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		957,021
22020703	LEGAL SERVICES		957,021
22020704	ENGINEERING SERVICES		191,404
22020708	BUDGET PREPARATION		287,106
220208	FUEL & LUBRICANTS - GENERAL		7,704,018
22020801	MOTOR VEHICLE FUEL COST		2,871,063
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		957,021
22020803	PLANT / GENERATOR FUEL COST		3,397,424
22020806	COOKING GAS/FUEL COST		478,510
220209	FINANCIAL CHARGES - GENERAL		1,100,574
22020901	BANK CHARGES (OTHER THAN INTEREST)		382,808
22020902	INSURANCE PREMIUM		717,766
220210	MISCELLANEOUS		11,633,309
22021001	REFRESHMENT & MEALS		1,914,042
22021002	HONORARIUM & SITTING ALLOWANCE		2,871,063
22021003	PUBLICITY & ADVERTISEMENTS		957,021
22021004	MEDICAL EXPENSES		478,510
22021006	POSTAGES & COURIER SERVICES		669,915
22021007	WELFARE PACKAGES		1,441,036
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,148,425
22021009	SPORTING ACTIVITIES		478,510
22021029	MONITORING ACTIVITIES & FOLLOW UP		717,766
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		0
22021031	CURRICULUM DEVELOPMENT		957,021
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		0
23	CAPITAL EXPENDITURE		374,760,493
2301	FIXED ASSETS PURCHASED		120,610,493
230101	PURCHASE OF FIXED ASSETS - GENERAL		120,610,493
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		63,408,490
23010121	PURCHASE OF RESIDENTIAL FURNITURE		57,202,003
2305	OTHER CAPITAL PROJECTS		254,150,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		254,150,000
23050101	RESEARCH AND DEVELOPMENT		254,150,000
	TOTAL PERSONNEL		358,109,886
	TOTAL OVERHEAD		75,329,422
	TOTAL RECURRENT		433,439,308
	TOTAL CAPITAL		374,760,493
	TOTAL ALLOCATION		808,199,801
0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
MIN161019285	Furnishing and Equiping and Landscaping of the souranding of the Auditorium.Effect the use of syndicate rooms for lecture as well as audio visual labouratory for instructional development	NEW	63,408,490
MIN162019290	Finishing to include tilling ,painting,furnishing and Equiping of the Hoste land Clinic	NEW	57,202,003
MIN163019297	Capacity Building for stakeholders ,collaboration/partnership with ILO,Turin centre and commonwealth secretariat, National Labour College U S A	NEW	254,150,000



0227004001 NATIONAL PRODUCTIVITY CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	999,931,214
21	PERSONNEL COST	701,102,258
2101	SALARY	624,352,444
210101	SALARIES AND WAGES	624,352,444
21010101	SALARY	624,352,444
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,749,814
210202	SOCIAL CONTRIBUTIONS	76,749,814
21020201	NHIS	30,699,926
21020202	CONTRIBUTORY PENSION	46,049,888
22	OTHER RECURRENT COSTS	61,123,356
2202	OVERHEAD COST	61,123,356
220201	TRAVEL & TRANSPORT - GENERAL	3,753,422
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,711,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,041,789
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	1,025,667
22020201	ELECTRICITY CHARGES	607,062
22020202	TELEPHONE CHARGES	149,763
22020206	SEWERAGE CHARGES	268,842
220203	MATERIALS & SUPPLIES - GENERAL	3,882,851
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,749
22020303	NEWSPAPERS	196,520
22020304	MAGAZINES & PERIODICALS	86,044
22020305	PRINTING OF NON SECURITY DOCUMENTS	496,406
22020306	PRINTING OF SECURITY DOCUMENTS	413,711
22020307	DRUGS & MEDICAL SUPPLIES	2,625,421
220204	MAINTENANCE SERVICES - GENERAL	2,422,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	863,046
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,559,572
220205	TRAINING - GENERAL	88,377
22020501	LOCAL TRAINING	88,377
220206	OTHER SERVICES - GENERAL	2,537,262
22020601	SECURITY SERVICES	195,127
22020606	CLEANING & FUMIGATION SERVICES	2,342,135
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,133,899
22020701	FINANCIAL CONSULTING	3,476,411
22020702	INFORMATION TECHNOLOGY CONSULTING	271,010
22020708	BUDGET PREPARATION	386,478
220208	FUEL & LUBRICANTS - GENERAL	106,227
22020803	PLANT / GENERATOR FUEL COST	106,227
220209	FINANCIAL CHARGES - GENERAL	13,438,248
22020901	BANK CHARGES (OTHER THAN INTEREST)	807,519
22020902	INSURANCE PREMIUM	12,630,729
220210	MISCELLANEOUS	29,734,785
22021001	REFRESHMENT & MEALS	11,172,822



0227004001 NATIONAL PRODUCTIVITY CENTRE			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		372,428
22021003	PUBLICITY & ADVERTISEMENTS		5,577,942
22021004	MEDICAL EXPENSES		1,084,040
22021006	POSTAGES & COURIER SERVICES		2,584,830
22021007	WELFARE PACKAGES		2,983,885
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,958,838
23	CAPITAL EXPENDITURE		237,705,600
2301	FIXED ASSETS PURCHASED		41,345,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,345,000
23010105	PURCHASE OF MOTOR VEHICLES		34,000,000
23010113	PURCHASE OF COMPUTERS		5,110,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		2,235,000
2305	OTHER CAPITAL PROJECTS		196,360,600
230501	ACQUISITION OF NON TANGIBLE ASSETS		196,360,600
23050101	RESEARCH AND DEVELOPMENT		194,845,000
23050111	OPERATION COST OF THE PROGRAMME		1,515,600
	TOTAL PERSONNEL		701,102,258
	TOTAL OVERHEAD		61,123,356
	TOTAL RECURRENT		762,225,614
	TOTAL CAPITAL		237,705,600
	TOTAL ALLOCATION		999,931,214
0227004001 NATIONAL PRODUCTIVITY CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
NP161019401	Identification, selection and purchase of productivity books	NEW	2,235,000
NP162019404	Training of enumerators	NEW	1,425,600
NP163019406	Field work: Data gathering (questionnaire administration and retrieval)	NEW	34,000,000
NP164019414	Data Analysis	NEW	845,000
NP164019436	Consultancy Fees	NEW	4,000,000
NP164019442	Model Development (on cluster basis)	NEW	90,000
NP165019421	Development of productivity solutions	NEW	190,000,000
NP165019428	Purchase of computers and equipments	NEW	5,110,000



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,905,302,638
21	PERSONNEL COST	3,998,485,414
2101	SALARY	2,390,653,701
210101	SALARIES AND WAGES	2,390,653,701
21010101	SALARY	2,390,653,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,607,831,713
210201	ALLOWANCES	1,309,000,000
21020101	NON REGULAR ALLOWANCES	1,309,000,000
210202	SOCIAL CONTRIBUTIONS	298,831,713
21020201	NHIS	119,532,685
21020202	CONTRIBUTORY PENSION	179,299,028
22	OTHER RECURRENT COSTS	184,521,332
2202	OVERHEAD COST	184,521,332
220201	TRAVEL & TRANSPORT - GENERAL	44,217,125
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,754,940
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,462,185
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	5,569,657
22020201	ELECTRICITY CHARGES	3,826,482
22020202	TELEPHONE CHARGES	42,516
22020205	WATER RATES	425,165
22020206	SEWERAGE CHARGES	1,275,494
220203	MATERIALS & SUPPLIES - GENERAL	16,326,324
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,928,458
22020302	BOOKS	425,165
22020303	NEWSPAPERS	1,700,659
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,659
22020306	PRINTING OF SECURITY DOCUMENTS	3,401,317
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	170,066
220204	MAINTENANCE SERVICES - GENERAL	3,401,317
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,659
22020402	MAINTENANCE OF OFFICE FURNITURE	850,329
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,329
220205	TRAINING - GENERAL	2,550,988
22020501	LOCAL TRAINING	2,550,988
220206	OTHER SERVICES - GENERAL	45,917,785
22020601	SECURITY SERVICES	24,659,551
22020603	OFFICE RENT	4,251,647
22020606	CLEANING & FUMIGATION SERVICES	17,006,587
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,258,233
22020701	FINANCIAL CONSULTING	16,156,257
22020702	INFORMATION TECHNOLOGY CONSULTING	1,275,494
22020703	LEGAL SERVICES	1,700,659
22020708	BUDGET PREPARATION	2,125,823
220208	FUEL & LUBRICANTS - GENERAL	5,289,049



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,700,659
22020803	PLANT / GENERATOR FUEL COST	3,588,390
220209	FINANCIAL CHARGES - GENERAL	1,700,659
22020902	INSURANCE PREMIUM	1,700,659
220210	MISCELLANEOUS	38,290,195
22021001	REFRESHMENT & MEALS	4,251,647
22021002	HONORARIUM & SITTING ALLOWANCE	4,251,647
22021003	PUBLICITY & ADVERTISEMENTS	2,550,988
22021004	MEDICAL EXPENSES	4,251,647
22021006	POSTAGES & COURIER SERVICES	637,747
22021007	WELFARE PACKAGES	13,418,061
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,550,988
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,275,494
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,976,153
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
22021031	CURRICULUM DEVELOPMENT	2,125,823
23	CAPITAL EXPENDITURE	1,722,295,892
2301	FIXED ASSETS PURCHASED	278,402,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	278,402,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,782,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	273,620,000
2302	CONSTRUCTION / PROVISION	580,039,800
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	580,039,800
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	37,150,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	542,889,800
2305	OTHER CAPITAL PROJECTS	863,854,092
230501	ACQUISITION OF NON TANGIBLE ASSETS	863,854,092
23050101	RESEARCH AND DEVELOPMENT	863,854,092
	TOTAL PERSONNEL	3,998,485,414
	TOTAL OVERHEAD	184,521,332
	TOTAL RECURRENT	4,183,006,746
	TOTAL CAPITAL	1,722,295,892
	TOTAL ALLOCATION	5,905,302,638

0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NDE161019331	Training, Empowerment, Supervision & Registration	NEW	863,854,092
NDE162019337	Construction of Office Furnitures	NEW	2,925,000
NDE163019345	Procurement of Audio visual materials	ONGOING	1,857,000
NDE164019351	Rehabilitation of five model skills centres in five state of Sokoto, Katsina, Araromi, Onipanu, Delta and Bwari in FCT; Rehabilitation of sixty three skills centres in twenty one states; Retooling of sixty eight skills centre in twenty one states	NEW	542,889,800
NDE165019358	"Allowances, Teaching aids and Instructional materials (RADTS)"	NEW	273,620,000
NDE166019368	Renovation & equipping of 6 IFTS Centres	NEW	37,150,000

**0227006001 GENEVA LABOUR DESK OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	104,541,421
22	OTHER RECURRENT COSTS	104,541,421
2202	OVERHEAD COST	104,541,421
220210	MISCELLANEOUS	104,541,421
22021041	CONTINGENCY	104,541,421
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	104,541,421
	TOTAL RECURRENT	104,541,421
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	104,541,421



FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0228001001	FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS	680,056,158	293,528,042	973,584,200	5,654,700,998	6,628,285,198
2	0228002001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES	627,499,743	96,300,606	723,800,349	4,792,061,172	5,515,861,521
3	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	402,199,463	69,452,263	471,651,726	399,036,185	870,687,911
4	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	199,045,854	62,418,994	261,464,848	186,839,497	448,304,345
5	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	1,440,778,166	148,133,853	1,588,912,019	2,617,761,239	4,206,673,258
6	0228005002	CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA	141,602,008	27,516,270	169,118,278	180,000,000	349,118,278
7	0228005003	ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE	119,162,458	27,516,270	146,678,728	24,434,000	171,112,728
8	0228006001	COOPERATIVE INFORMATION NETWORK	411,328,827	14,441,411	425,770,238	25,002,370	450,772,608
9	0228008001	NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA	1,344,751,982	100,060,305	1,444,812,287	1,160,986,848	2,605,799,135
10	0228008002	BIORESOURC DEVELOPMENT CENTRE ABUJA, FCT	192,538,137	17,151,973	209,690,110	60,000,000	269,690,110
11	0228008003	BIORESOURC DEVELOPMENT CENTRE ISANLU, KOGI STATE	128,681,730	10,461,326	139,143,056	60,000,000	199,143,056
12	0228008004	BIORESOURC DEVELOPMENT CENTRE JALINGO, TARABA STATE	170,769,049	20,915,465	191,684,514	100,000,000	291,684,514
13	0228008006	BIORESOURC DEVELOPMENT CENTRE KATSINA, KATSINA STATE	107,656,578	20,915,465	128,572,043	60,000,000	188,572,043
14	0228008007	BIORESOURC DEVELOPMENT CENTRE ODI, BAYELSA STATE	271,505,596	27,884,895	299,390,491	150,000,000	449,390,491
15	0228008008	BIORESOURC DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE	114,436,581	20,218,522	134,655,103	60,000,000	194,655,103
16	0228008009	BIORESOURC DEVELOPMENT CENTRE OWODE, OGUN STATE	140,839,895	20,915,465	161,755,360	60,000,000	221,755,360
17	0228008010	BIORESOURC DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE	123,485,381	2,000,001	125,485,382	60,000,000	185,485,382
18	0228008011	BIORESOURC DEVELOPMENT CENTRE KANO, KANO STATE	95,756,691	2,000,001	97,756,692	60,000,000	157,756,692
19	0228008012	BIORESOURC DEVELOPMENT CENTRE AGBOKIM - WATERFALL, CROSS RIVER STATE	47,354,000	7,694,312	55,048,312	30,000,000	85,048,312
20	0228008013	AQUATIC BIORRESOURCES TRAINING CENTRE IDAH KOGI STATE	37,397,248	6,076,491	43,473,739	30,000,000	73,473,739
21	0228008014	AQUATIC BIORRESOURCES TRAINING CENTRE TUNARI TARABA STATE	47,838,545	7,773,048	55,611,593	30,000,000	85,611,593
22	0228008015	AQUATIC BIORRESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE	49,556,493	8,052,187	57,608,680	30,000,000	87,608,680
23	0228008016	BIORESOURC DEVELOPMENT CENTRE DAPCHI, YOBE STATE	38,066,626	6,185,251	44,251,877	30,000,000	74,251,877
24	0228008017	BIORESOURC DEVELOPMENT CENTRE DIKWA BORNO STATE	49,858,825	8,101,311	57,960,136	30,000,000	87,960,136
25	0228008018	BIORESOURC DEVELOPMENT CENTRE BILIRI GOMBE STATE	46,336,033	7,528,911	53,864,944	30,000,000	83,864,944
26	0228008019	BIORESOURC DEVELOPMENT CENTRE CHIBOK, BORNO STATE	34,756,696	5,647,439	40,404,135	30,000,000	70,404,135
27	0228008020	BIORESOURC DEVELOPMENT CENTRE, LANGTANG PLATEAU	52,388,630	8,512,369	60,900,999	30,000,000	90,900,999



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
STATE							
28	0228008021	BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE	30,489,656	4,954,111	35,443,767	30,000,000	65,443,767
29	0228008022	BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE	53,633,207	8,714,593	62,347,800	30,000,000	92,347,800
30	0228008023	BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE	28,791,957	4,678,259	33,470,216	30,000,000	63,470,216
31	0228008024	BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE	49,651,325	8,067,596	57,718,921	30,000,000	87,718,921
32	0228008025	BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE	49,322,245	8,014,126	57,336,371	30,000,000	87,336,371
33	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	207,621,927	76,905,950	284,527,877	1,564,032,902	1,848,560,779
34	0228010001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE	99,549,051	13,627,227	113,176,278	46,136,167	159,312,445
35	0228011001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA	44,633,049	10,786,405	55,419,454	54,746,420	110,165,874
36	0228012001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO	63,132,500	11,110,242	74,242,742	46,136,167	120,378,909
37	0228013001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI	52,981,690	11,049,490	64,031,180	46,136,167	110,167,347
38	0228014001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR	38,425,075	8,296,943	46,722,018	54,746,420	101,468,438
39	0228015001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA	62,499,664	8,240,995	70,740,659	46,136,167	116,876,826
40	0228016001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI	35,813,077	9,737,963	45,551,040	46,136,167	91,687,207
41	0228017001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI	36,955,865	7,663,534	44,619,399	46,136,167	90,755,566
42	0228018001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU	53,299,936	6,981,027	60,280,963	54,746,420	115,027,383
43	0228019001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO	36,136,140	8,655,296	44,791,436	46,136,167	90,927,603
44	0228020001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO	34,902,189	8,620,096	43,522,285	46,136,167	89,658,452
45	0228021001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI	36,424,425	8,016,289	44,440,714	54,746,420	99,187,134
46	0228022001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO	38,353,668	7,836,990	46,190,658	54,746,420	100,937,078
47	0228023001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI	43,610,086	8,335,326	51,945,412	54,746,420	106,691,832
48	0228024001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN	59,861,308	8,522,703	68,384,011	54,746,420	123,130,431
49	0228025001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN	54,168,670	9,460,300	63,628,970	54,746,420	118,375,390
50	0228026001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO	29,200,837	7,276,651	36,477,488	46,136,167	82,613,655
51	0228027001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA	73,532,491	12,780,799	86,313,290	54,746,420	141,059,710
52	0228028001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA	33,161,371	8,898,198	42,059,569	46,136,167	88,195,736
53	0228029001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS	44,581,322	8,430,408	53,011,730	54,746,420	107,758,150
54	0228030001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA	29,138,931	11,708,156	40,847,087	46,136,167	86,983,254
55	0228031001	NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN	222,983,437	20,516,024	243,499,461	76,544,720	320,044,181
56	0228032001	ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA	260,594,714	34,726,050	295,320,764	74,999,999	370,320,763



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
57	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	365,181,107	66,723,610	431,904,717	0	431,904,717
58	0228034001	REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)	67,930,921	27,166,472	95,097,393	0	95,097,393
59	0228035001	NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE - NNEWI	239,577,125	31,020,746	270,597,871	50,000,000	320,597,871
60	0228036001	AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE	436,609,937	20,295,536	456,905,473	194,410,144	651,315,617
61	0228037001	CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA	704,826,628	50,324,113	755,150,741	157,158,905	912,309,646
62	0228038001	CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS	757,114,503	55,585,122	812,699,625	170,000,000	982,699,625
63	0228039001	CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE	469,061,445	27,929,767	496,991,212	118,277,456	615,268,668
64	0228040001	CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI	392,696,007	27,840,306	420,536,313	240,000,000	660,536,313
65	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	591,000,332	81,008,310	672,008,642	2,425,935,250	3,097,943,892
66	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	717,714,958	77,652,464	795,367,422	112,507,869	907,875,291
67	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	271,684,291	45,235,338	316,919,629	168,505,200	485,424,829
68	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA	673,593,187	59,703,702	733,296,889	225,532,805	958,829,694
69	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,082,283,426	73,193,866	1,155,477,292	546,735,343	1,702,212,635
70	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	1,234,010,507	151,889,810	1,385,900,317	1,069,237,075	2,455,137,392
71	0228047001	SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU	662,443,403	118,227,718	780,671,121	120,000,000	900,671,121
72	0228048001	HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO	155,282,627	28,861,125	184,143,752	39,826,000	223,969,752
73	0228049001	ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE	294,144,137	25,413,722	319,557,859	75,000,000	394,557,859
74	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	643,551,654	43,701,740	687,253,394	41,068,600	728,321,994
75	0228050002	HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI	53,424,903	2,000,001	55,424,904	143,246,652	198,671,556
76	0228050003	LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO	47,472,895	2,000,001	49,472,896	36,643,600	86,116,496
77	0228050004	RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS	48,821,144	2,000,001	50,821,145	39,368,601	90,189,746
78	0228050005	EFFLUENT & POLLUTION MONITORING CENTRE, KANO	62,253,505	2,000,001	64,253,506	41,068,600	105,322,106
79	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	176,237,022	44,668,249	220,905,271	312,739,400	533,644,671
80	0228052001	POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE	211,252,718	9,540,490	220,793,208	86,000,000	306,793,208
81	0228053001	NATIONAL CENTRE FOR REMOTE SENSING - JOS	978,371,959	40,264,474	1,018,636,433	174,000,000	1,192,636,433
82	0228054001	SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA	298,073,815	46,775,956	344,849,771	80,000,000	424,849,771
83	0228060001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN	43,242,773	10,405,247	53,648,020	54,746,420	108,394,440
84	0228061001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA	26,824,282	10,821,915	37,646,197	54,746,420	92,392,617
85	0228062001	TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA	52,488,629	10,705,485	63,194,114	46,136,167	109,330,281



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
86	0228063001	PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA	340,889,976	10,724,513	351,614,489	31,400,000	383,014,489
87	0228064001	ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA	122,735,860	10,481,040	133,216,900	54,000,000	187,216,900
88	0228066001	SOKOTO ENERGY RESEARCH	0	18,521,886	18,521,886	36,000,000	54,521,886
89	0228067001	CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA	0	19,456,528	19,456,528	88,000,000	107,456,528
90	0228068001	NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.	0	21,769,632	21,769,632	59,500,000	81,269,632
91	0228069001	NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT , UNIVERSITY OF ILORIN	0	24,326,093	24,326,093	176,000,000	200,326,093
92	0228071001	NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT , UNIVERSITY OF BENIN	0	19,556,439	19,556,439	73,920,110	93,476,549
93	0228072001	TECHNOLOGY BUSINESS INCUBATOR - ENUGU	44,689,652	11,441,348	56,131,000	54,746,420	110,877,420
94	0228073001	ENERGY COMMISSION OF NIGERIA	1,491,083,336	203,646,177	1,694,729,513	1,201,375,307	2,896,104,820
95	0228074001	NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI	0	28,060,316	28,060,316	281,312,849	309,373,165
96	0228076001	TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI	46,331,460	11,717,252	58,048,712	54,746,420	112,795,132
97	0228077001	TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE	38,346,321	10,323,362	48,669,683	54,746,420	103,416,103
			22,860,343,651	2,992,994,066	25,853,337,717	27,890,000,000	53,743,337,717



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,628,285,198
21	PERSONNEL COST	680,056,158
2101	SALARY	605,442,890
210101	SALARIES AND WAGES	605,442,890
21010101	SALARY	605,442,890
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,613,268
210202	SOCIAL CONTRIBUTIONS	74,613,268
21020201	NHIS	29,205,051
21020202	CONTRIBUTORY PENSION	45,408,217
22	OTHER RECURRENT COSTS	293,528,042
2202	OVERHEAD COST	293,528,042
220201	TRAVEL & TRANSPORT - GENERAL	66,515,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,602,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,913,376
220202	UTILITIES - GENERAL	9,376,574
22020201	ELECTRICITY CHARGES	8,303,739
22020202	TELEPHONE CHARGES	1,072,835
220203	MATERIALS & SUPPLIES - GENERAL	38,505,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,456,688
22020302	BOOKS	2,145,669
22020303	NEWSPAPERS	3,745,801
22020304	MAGAZINES & PERIODICALS	1,072,835
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,291,337
22020306	PRINTING OF SECURITY DOCUMENTS	4,291,337
22020308	FIELD & CAMPING MATERIALS SUPPLIES	429,134
22020309	UNIFORMS & OTHER CLOTHING	1,072,835
220204	MAINTENANCE SERVICES - GENERAL	34,313,962
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,728,344
22020402	MAINTENANCE OF OFFICE FURNITURE	7,509,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,072,835
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,728,344
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,072,835
22020406	OTHER MAINTENANCE SERVICES	3,201,763
220205	TRAINING - GENERAL	32,185,032
22020501	LOCAL TRAINING	32,185,032
220206	OTHER SERVICES - GENERAL	3,218,504
22020606	CLEANING & FUMIGATION SERVICES	3,218,504
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,468,735
22020701	FINANCIAL CONSULTING	5,364,172
22020702	INFORMATION TECHNOLOGY CONSULTING	31,667,555
22020703	LEGAL SERVICES	3,218,504
22020708	BUDGET PREPARATION	3,218,504
220208	FUEL & LUBRICANTS - GENERAL	8,895,484
22020801	MOTOR VEHICLE FUEL COST	6,593,411
22020803	PLANT / GENERATOR FUEL COST	2,302,073
220209	FINANCIAL CHARGES - GENERAL	2,302,074



0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,072,835
22020904	OTHER CRF BANK CHARGES	1,229,239
220210	MISCELLANEOUS	54,746,314
22021006	POSTAGES & COURIER SERVICES	2,145,669
22021007	WELFARE PACKAGES	40,872,784
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	536,417
22021009	SPORTING ACTIVITIES	8,717,083
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,474,361
23	CAPITAL EXPENDITURE	5,654,700,998
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	50,000,000
2305	OTHER CAPITAL PROJECTS	5,564,700,998
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,564,700,998
23050101	RESEARCH AND DEVELOPMENT	5,425,300,998
23050103	MONITORING AND EVALUATION	139,400,000
	TOTAL PERSONNEL	680,056,158
	TOTAL OVERHEAD	293,528,042
	TOTAL RECURRENT	973,584,200
	TOTAL CAPITAL	5,654,700,998
	TOTAL ALLOCATION	6,628,285,198

0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMST16022388	TECHNOLOGY AND INNOVATION EXPO AND NATIONAL MOBILIZATION FOR SCIENCE TECHNOLOGY AND INNOVATION	NEW	304,856,500
FMST16022390	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN SCHOOLS	NEW	252,371,000
FMST16022392	TECHNOLOGY (KNOW HOW) TRANSFER PROMOTION INITIATIVE	NEW	479,834,934
FMST16022393	ESTABLISHMENT OF SCIENCE AND TECHNOLOGY MUSEUM/SCIENCE TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	NEW	378,245,284
FMST16022394	DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR EFFECTIVE EXPLOITATION OF NATURAL RESOURCES	NEW	411,660,535
FMST16022395	UTILIZATION OF APPROPRIATE TECHNOLOGIES FOR INTEGRATED WASTE TO WEALTH MANAGEMENT SYSTEM IN NIGERIA	NEW	364,018,973
FMST16022396	TECHNOLOGY NEEDS ASSESSMENT FOR CLIMATE CHANGE MITIGATION AND ADAPTATION	NEW	70,000,000
FMST16022397	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE SIX (6) GEO-POLITICAL ZONES	NEW	292,600,000
FMST16022398	USE OF INNOVATIVE TECHNOLOGIES FOR THE EVALUATION AND PRESERVATION OF FOOD STUFFS TO ENHANCE FOOD SAFETY	NEW	24,931,038
FMST16022400	USE OF INNOVATIVE TECHNOLOGIES FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY.	NEW	164,973,961
FMST16022401	PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME	NEW	171,972,452
FMST16022402	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NRIC	NEW	185,000,000
FMST16022403	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN THREE (3) ZONES	NEW	553,409,468
FMST16022404	MODEL PLANTS FOR PRODUCTION OF FUEL USING TYRES AND PLASTIC	NEW	126,957,523
FMST16022405	MODEL SCIENCE AND TECHNOLOGY LABORATORY FOR FOUR ZONES	NEW	480,000,000
FMST16022406	AUTOMATION OF FMST ACTIVITIES AND PROCESSES	NEW	273,017,500
FMST16022407	DEPLOYMENT OF SCIENCE AND TECHNOLOGY INNOVATION FOR DIGITAL DISPLAY (IN FMST)	NEW	25,000,000
FMST16022409	INSTALLATION OF POWER BACK-UP INFRASTRUCTURE IN FMST	NEW	30,000,000

**0228001001 FEDERAL MINISTRY OF SCIENCE AND TECHNOLOGY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMST16022410	PROVISION OF CALL CENTRE FOR FMST	NEW	28,293,653
FMST16022411	UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY	NEW	125,000,000
FMST16022412	TECHNOLOGICAL & INNOVATIVE BIORESOURCES INTERVENTIONS FOR IMPROVED INCOME & LIVELIHOOD	NEW	76,000,000
FMST16022413	PROMOTION OF NEW AND IMPROVED TECHNOLOGIES (VARIETIES) FOR INCREASED BIORESOURCES PRODUCTION	NEW	41,387,300
FMST16022415	IDENTIFICATION OF MARKETS (BOTH NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES	NEW	30,000,000
FMST16023135	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK	NEW	511,203,877
FMST161022417	MONITORING AND EVALUATION FOR THE IMPLEMENTAION OF FMST CAPITAL PROJECTS	NEW	139,400,000
FMST162022420	PROCUREMENT OF VEHICLES FOR MONITORING OF FMST PROJECTS (4)	NEW	40,000,000
FMST170022422	EXPANSION AND EQUIPPING OF FMST E-LIBRARY TO SUPPORT STI KNOWLEDGE & ACCULTURATION	NEW	50,000,000



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,515,861,521
21	PERSONNEL COST	627,499,743
2101	SALARY	557,777,549
210101	SALARIES AND WAGES	557,777,549
21010101	SALARY	557,777,549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,722,194
210202	SOCIAL CONTRIBUTIONS	69,722,194
21020201	NHIS	27,888,877
21020202	CONTRIBUTORY PENSION	41,833,317
22	OTHER RECURRENT COSTS	96,300,606
2202	OVERHEAD COST	96,300,606
220201	TRAVEL & TRANSPORT - GENERAL	16,334,956
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,550,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,784,451
220202	UTILITIES - GENERAL	5,123,495
22020201	ELECTRICITY CHARGES	853,916
22020202	TELEPHONE CHARGES	3,202,184
22020203	INTERNET ACCESS CHARGES	1,067,395
220203	MATERIALS & SUPPLIES - GENERAL	7,418,393
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,881,966
22020302	BOOKS	266,849
22020303	NEWSPAPERS	533,697
22020304	MAGAZINES & PERIODICALS	1,067,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,134,789
22020306	PRINTING OF SECURITY DOCUMENTS	533,697
220204	MAINTENANCE SERVICES - GENERAL	10,994,164
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,988,705
22020402	MAINTENANCE OF OFFICE FURNITURE	533,697
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,134,789
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,134,789
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,134,789
22020406	OTHER MAINTENANCE SERVICES	1,067,395
220205	TRAINING - GENERAL	6,404,368
22020501	LOCAL TRAINING	6,404,368
220206	OTHER SERVICES - GENERAL	15,690,702
22020601	SECURITY SERVICES	7,685,242
22020606	CLEANING & FUMIGATION SERVICES	8,005,460
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,625,377
22020701	FINANCIAL CONSULTING	4,269,579
22020708	BUDGET PREPARATION	355,798
220208	FUEL & LUBRICANTS - GENERAL	7,044,805
22020801	MOTOR VEHICLE FUEL COST	3,202,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	853,916
22020803	PLANT / GENERATOR FUEL COST	2,988,705
220210	MISCELLANEOUS	22,664,346
22021001	REFRESHMENT & MEALS	2,134,789



0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	6,190,889
22021003	PUBLICITY & ADVERTISEMENTS	2,561,747
22021006	POSTAGES & COURIER SERVICES	106,739
22021007	WELFARE PACKAGES	7,471,763
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	426,958
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	177,899
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,778,991
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,814,571
23	CAPITAL EXPENDITURE	4,792,061,172
2301	FIXED ASSETS PURCHASED	33,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,800,000
23010105	PURCHASE OF MOTOR VEHICLES	33,800,000
2303	REHABILITATION / REPAIRS	300,028,652
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,028,652
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	238,028,652
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	62,000,000
2305	OTHER CAPITAL PROJECTS	4,458,232,520
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,458,232,520
23050101	RESEARCH AND DEVELOPMENT	4,458,232,520
	TOTAL PERSONNEL	627,499,743
	TOTAL OVERHEAD	96,300,606
	TOTAL RECURRENT	723,800,349
	TOTAL CAPITAL	4,792,061,172
	TOTAL ALLOCATION	5,515,861,521

0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN165402002 8	ESTABLISHMENT OF TRANSFORMER PRODUCTION PLANT AND CONSTRUCTION OF HIGH VOLTAGE LABORATORY	NEW	2,998,014,600
NASSEN165402004 3	BUILDING FOR ADMINISTRATIVE COMPLEX	NEW	169,025,345
NASSEN165402004 9	TECHNOLOGY ORIENTATION CENTRE	NEW	197,893,255
NASSEN165402005 4	ACQUISITION OF USER LICENSES AND CONNECTING ALL NASENI INSTITUTES ON THE NETWORK	NEW	16,000,000
NASSEN165402006 0	PROCUREMENT OF VIRTUAL REALITY FACILITIES AND INSTALLATION OF VIRTUAL REALITY FACILITY	NEW	90,000,000
NASSEN165402006 9	PROCUREMENT OF FABRICATION FACILITIES AND INSTALLATION	NEW	53,250,000
NASSEN165402008 4	PROCUREMENT OF MACHINES AND WORKSHOP EQUIPMENT FOR REVERSE ENGINEERING FOR KARSHI SOLAR ENERGY PLANT	NEW	14,886,580
NASSEN165402009 0	PROCUREMENT OF COMPONENT PARTS AND FABRICATION	NEW	50,453,160
NASSEN165402009 6	DESIGN AND FABRICATION OF A 300 WATTS WIND TURBINE	NEW	88,855
NASSEN165402010 1	IDENTIFICATION OF SUITABLE RAW MATERIALS LOCALLY AVAILABLE FOR THE PRODUCTION OF SOLAR CELLS AND 2. PROCESSING OF RAW MATERIALS FOR THE EXTRACTION AND CHARACTERIZATION OF THE SILICON FROM THE IDENTIFIED MATERIALS	NEW	708,620,725
NASSEN165402012 7	REVERSE ENGINEERING OF SOLID MENERAL MACHINE	NEW	160,000,000
NASSEN165502007 5	RENOVATION OF LAGOS LIAISON OFFICE TO PROVIDE FOR SHOWROOM, TRAINING SPACE AND TECHNOLOGY LINKAGE OFFICE	NEW	99,212,880
NASSEN165502012 1	PERIMETER FENCING OF 20HECTRES PREMISES PROCUREMENT OF ENTRANCE GATE NEW	NEW	78,883,212
NASSEN165502014 5	THE PRELIMINARIES AND GENERAL CLAUSES	NEW	10,250,000
NASSEN165502014 9	COMPLETE REHABILITATION/EXTENSION OF THE OFFICE COMPLEX	NEW	49,682,560
NASSEN165502015 3	FENCING OF THE PLOT OF KARSHI SOLAR ENERGY PLANT	NEW	62,000,000
NASSEN165602013 5	PURCHASE OF 3 PROJECT VEHICLES	NEW	25,500,000

**0228002001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURES**

CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN165602016 1	PROCUREMENT OF PROJECT VEHICLE FOR KARSHI SOLAR PLANT	NEW	8,300,000



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	870,687,911
21	PERSONNEL COST	402,199,463
2101	SALARY	309,326,273
210101	SALARIES AND WAGES	309,326,273
21010101	SALARY	309,326,273
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,873,190
210201	ALLOWANCES	54,207,406
21020101	NON REGULAR ALLOWANCES	54,207,406
210202	SOCIAL CONTRIBUTIONS	38,665,784
21020201	NHIS	15,466,314
21020202	CONTRIBUTORY PENSION	23,199,470
22	OTHER RECURRENT COSTS	69,452,263
2202	OVERHEAD COST	69,452,263
220201	TRAVEL & TRANSPORT - GENERAL	2,781,954
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	860,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,921,770
220202	UTILITIES - GENERAL	882,565
22020201	ELECTRICITY CHARGES	587,381
22020202	TELEPHONE CHARGES	295,184
220203	MATERIALS & SUPPLIES - GENERAL	1,758,469
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	610,789
22020303	NEWSPAPERS	146,823
22020304	MAGAZINES & PERIODICALS	333,619
22020306	PRINTING OF SECURITY DOCUMENTS	333,619
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,619
220204	MAINTENANCE SERVICES - GENERAL	10,898,952
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	293,646
22020402	MAINTENANCE OF OFFICE FURNITURE	249,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	391,272
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,821,809
22020406	OTHER MAINTENANCE SERVICES	1,964,645
220205	TRAINING - GENERAL	570,381
22020501	LOCAL TRAINING	570,381
220206	OTHER SERVICES - GENERAL	16,416,526
22020601	SECURITY SERVICES	10,728,088
22020606	CLEANING & FUMIGATION SERVICES	5,688,438
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,950,390
22020701	FINANCIAL CONSULTING	3,074,832
22020703	LEGAL SERVICES	106,850
22020708	BUDGET PREPARATION	768,708
220208	FUEL & LUBRICANTS - GENERAL	14,328,716
22020801	MOTOR VEHICLE FUEL COST	249,830
22020803	PLANT / GENERATOR FUEL COST	14,078,886
220209	FINANCIAL CHARGES - GENERAL	3,066,523
22020902	INSURANCE PREMIUM	3,066,523



0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	14,797,787
22021001	REFRESHMENT & MEALS	589,599
22021002	HONORARIUM & SITTING ALLOWANCE	7,687,079
22021003	PUBLICITY & ADVERTISEMENTS	2,090,886
22021006	POSTAGES & COURIER SERVICES	111,622
22021007	WELFARE PACKAGES	2,690,478
22021010	DIRECT TEACHING & LABORATORY COST	321,320
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,306,803
23	CAPITAL EXPENDITURE	399,036,185
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
2305	OTHER CAPITAL PROJECTS	249,036,185
230501	ACQUISITION OF NON TANGIBLE ASSETS	249,036,185
23050101	RESEARCH AND DEVELOPMENT	249,036,185
	TOTAL PERSONNEL	402,199,463
	TOTAL OVERHEAD	69,452,263
	TOTAL RECURRENT	471,651,726
	TOTAL CAPITAL	399,036,185
	TOTAL ALLOCATION	870,687,911

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
SHESCO16019326	CLINICAL TRIALS OUTGROWERS OF PLANTS FOR SUSTAINABILITY.	NEW	53,788,000
SHESCO16019329	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT THE NEW TECHNIQUE	NEW	41,600,000
SHESCO16019333	EXPERIMENTAL FORMULATION OF DIFFERENT MEDIA AND HORMONES COMPOSITION TO SUPPORT EMBRYOGENESIS / ORGANOGENESIS	NEW	28,648,185
SHESCO16019338	PILOT SCALE PRODUCTION OF PRODIGIOSIN	NEW	44,600,000
SHESCO16019342	COMPLETION OF EXTERNAL WORKS	NEW	150,000,000
SHESCO16019346	MOUNTING AND TEST RUNS OF SOLAR PANELS AND SOLAR STOVE.	NEW	38,600,000



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	448,304,345
21	PERSONNEL COST	199,045,854
2101	SALARY	177,389,822
210101	SALARIES AND WAGES	177,389,822
21010101	SALARY	177,389,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,656,032
210202	SOCIAL CONTRIBUTIONS	21,656,032
21020201	NHIS	8,351,795
21020202	CONTRIBUTORY PENSION	13,304,237
22	OTHER RECURRENT COSTS	62,418,994
2202	OVERHEAD COST	62,418,994
220201	TRAVEL & TRANSPORT - GENERAL	13,993,940
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,533,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,460,053
220202	UTILITIES - GENERAL	3,775,477
22020201	ELECTRICITY CHARGES	1,493,202
22020202	TELEPHONE CHARGES	784,151
22020203	INTERNET ACCESS CHARGES	1,046,882
22020206	SEWERAGE CHARGES	451,242
220203	MATERIALS & SUPPLIES - GENERAL	3,990,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,312,705
22020303	NEWSPAPERS	73,840
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,706
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,353,168
220204	MAINTENANCE SERVICES - GENERAL	6,707,293
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	984,528
22020402	MAINTENANCE OF OFFICE FURNITURE	738,396
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,174,429
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	922,530
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,231,557
22020406	OTHER MAINTENANCE SERVICES	655,853
220205	TRAINING - GENERAL	1,897,923
22020501	LOCAL TRAINING	1,897,923
220206	OTHER SERVICES - GENERAL	12,385,368
22020601	SECURITY SERVICES	9,677,915
22020603	OFFICE RENT	2,461,321
22020606	CLEANING & FUMIGATION SERVICES	246,132
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,051,101
22020701	FINANCIAL CONSULTING	1,066,573
22020708	BUDGET PREPARATION	984,528
220208	FUEL & LUBRICANTS - GENERAL	9,247,133
22020801	MOTOR VEHICLE FUEL COST	738,396
22020803	PLANT / GENERATOR FUEL COST	8,404,859
22020806	COOKING GAS/FUEL COST	103,878
220209	FINANCIAL CHARGES - GENERAL	139,475
22020901	BANK CHARGES (OTHER THAN INTEREST)	123,066



0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	16,409
220210	MISCELLANEOUS	8,230,865
22021001	REFRESHMENT & MEALS	737,986
22021003	PUBLICITY & ADVERTISEMENTS	2,665,500
22021006	POSTAGES & COURIER SERVICES	313,660
22021007	WELFARE PACKAGES	689,580
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	492,264
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,409,345
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	922,530
23	CAPITAL EXPENDITURE	186,839,497
2301	FIXED ASSETS PURCHASED	6,270,550
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,270,550
23010105	PURCHASE OF MOTOR VEHICLES	6,270,550
2303	REHABILITATION / REPAIRS	9,264,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,264,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,264,400
2305	OTHER CAPITAL PROJECTS	171,304,547
230501	ACQUISITION OF NON TANGIBLE ASSETS	171,304,547
23050101	RESEARCH AND DEVELOPMENT	167,704,547
23050102	COMPUTER SOFTWARE ACQUISITION	3,600,000
	TOTAL PERSONNEL	199,045,854
	TOTAL OVERHEAD	62,418,994
	TOTAL RECURRENT	261,464,848
	TOTAL CAPITAL	186,839,497
	TOTAL ALLOCATION	448,304,345

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NNMDA160016526	SOIL PREPARATION AND RAISING OF NURSERY/ENGAGEMENT OF 15 FARMHANDS (5 JESSE, 10 MINNA)	NEW	4,500,000
NNMDA160016532	PROCUREMENT OF FARM EQUIPMENT AND INPUTS	NEW	1,082,000
NNMDA160016538	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF FREEZE DRYER	NEW	14,800,000
NNMDA160016539	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF ROTARY EVAPORATOR COOLING CIRCULATOR/SET (DL-2030), ROTARY EVAPORATOR (R5003KE2 OR R5005KE2), VACUUM CONTROLLER/SET (VC100A) & CHEMICAL RESISTANT DIAPHRAGM PUMP/SET (MPC301 ZP)	NEW	2,700,000
NNMDA160016541	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF CONICAL VACUUM DRYER DRYER, CONDENSER & VACUUM PUMP (CHEMICAL RESISTANT MPC301 ZP	NEW	3,375,000
NNMDA160016544	"PROCUREMENT, INSTALLATION AND COMMISSIONING OF AUTOMATIC TEA-BAG	NEW	5,320,583
NNMDA160016547	PROCURE: AAS SHIMADZU ASC7000F AUTO SAMPLER ACCESSORIES, LABORATORY REFRIGERATOR AND STANDARD CUBICLE.	NEW	8,396,955
NNMDA160016549	HERBAL MOSQUITO REPELLANT RAW MATERIAL PROCESSING AND OPTIMIZATION STUDIES	NEW	7,343,800
NNMDA160016554	HERBAL MOSQUITO REPELLANT RAW MATERIALS SOURCING	NEW	693,100
NNMDA160016556	"HERBAL ANTI-ARTHRITIS CREAM RAW MATERIAL SOURCING AND PROCESSING	NEW	551,000
NNMDA160016557	"EVALUATION OF ANALGESIC, ANTI INFLAMMATORY AND DISINFECTION ACTIVITIES	NEW	1,092,000
NNMDA160016558	IN-HOUSE RESEARCH AND DEVELOPMENT OF HERBAL DISINFECTANT	NEW	4,216,000
NNMDA160016559	IN HOUSE RESEARCH AND DEVELOPMENT OF ANTI -MALARIA HERBAL TEA	NEW	1,383,200
NNMDA160016560	IN HOUSE RESEARCH AND DEVELOPMENT OF ANTI -DIABETIC HERBAL TEA	NEW	1,147,700
NNMDA160016562	PROCUREMENT OF SHIMADZU ULTRA FAST HPLC SYSTEM	NEW	28,700,896
NNMDA160016566	PROCUREMENT OF SHIMADZU GCMS-QP2020/EI/PCI IONIZATION MODES	NEW	82,402,313
NNMDA161016528	UPGRADING OF OFFICE FACILITIES	NEW	4,933,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NNMDA161016530	UPGRADING OF OFFICE FACILITIES	NEW	4,331,400
NNMDA162016534	PROCUREMENT OF TOYOTA HILUX, DOUBLE CABIN FUEL ENGINE	NEW	5,700,500
NNMDA162016536	DOCUMENTATION OF 1NOS. PROJECT VEHICLES	NEW	570,050
NNMDA163016581	CUSTOMIZATION OF GREENSTONE DIGITAL LIBRARY HOME PAGE AND USERS INTERFACE	NEW	3,600,000



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,206,673,258
21	PERSONNEL COST	1,440,778,166
2101	SALARY	1,117,000,494
210101	SALARIES AND WAGES	1,117,000,494
21010101	SALARY	1,117,000,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	323,777,672
210201	ALLOWANCES	184,152,610
21020101	NON REGULAR ALLOWANCES	184,152,610
210202	SOCIAL CONTRIBUTIONS	139,625,062
21020201	NHIS	55,850,025
21020202	CONTRIBUTORY PENSION	83,775,037
22	OTHER RECURRENT COSTS	148,133,853
2202	OVERHEAD COST	148,133,853
220201	TRAVEL & TRANSPORT - GENERAL	25,362,676
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,925,096
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,437,580
220202	UTILITIES - GENERAL	9,351,199
22020201	ELECTRICITY CHARGES	3,734,137
22020202	TELEPHONE CHARGES	1,638,054
22020203	INTERNET ACCESS CHARGES	975,032
22020204	SATELLITE BROADCASTING ACCESS CHARGES	97,503
22020205	WATER RATES	2,906,473
220203	MATERIALS & SUPPLIES - GENERAL	4,075,398
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,271,589
22020303	NEWSPAPERS	97,503
22020305	PRINTING OF NON SECURITY DOCUMENTS	731,274
22020306	PRINTING OF SECURITY DOCUMENTS	487,516
22020307	DRUGS & MEDICAL SUPPLIES	487,516
220204	MAINTENANCE SERVICES - GENERAL	21,276,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,437,580
22020402	MAINTENANCE OF OFFICE FURNITURE	243,758
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,055,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,758
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,076,412
22020406	OTHER MAINTENANCE SERVICES	219,382
220205	TRAINING - GENERAL	2,925,096
22020501	LOCAL TRAINING	2,925,096
220206	OTHER SERVICES - GENERAL	34,622,239
22020601	SECURITY SERVICES	16,474,210
22020606	CLEANING & FUMIGATION SERVICES	18,148,029
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,647,995
22020701	FINANCIAL CONSULTING	3,235,383
22020702	INFORMATION TECHNOLOGY CONSULTING	2,925,096
22020703	LEGAL SERVICES	487,516
220208	FUEL & LUBRICANTS - GENERAL	27,111,740
22020801	MOTOR VEHICLE FUEL COST	5,118,918



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	21,992,822
220209	FINANCIAL CHARGES - GENERAL	5,850,192
22020901	BANK CHARGES (OTHER THAN INTEREST)	975,032
22020902	INSURANCE PREMIUM	4,875,160
220210	MISCELLANEOUS	10,911,096
22021001	REFRESHMENT & MEALS	121,879
22021002	HONORARIUM & SITTING ALLOWANCE	7,815,369
22021003	PUBLICITY & ADVERTISEMENTS	1,462,548
22021004	MEDICAL EXPENSES	487,516
22021006	POSTAGES & COURIER SERVICES	146,255
22021007	WELFARE PACKAGES	731,274
22021009	SPORTING ACTIVITIES	146,255
23	CAPITAL EXPENDITURE	2,617,761,239
2301	FIXED ASSETS PURCHASED	1,699,494,227
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,699,494,227
23010101	PURCHASE / ACQUISITION OF LAND	69,498
23010105	PURCHASE OF MOTOR VEHICLES	43,942,779
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,793,441
23010113	PURCHASE OF COMPUTERS	34,142,900
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	539,241,932
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	543,938
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,030,287,650
23010133	PURCHASES OF SURVEYING EQUIPMENT	12,472,089
2302	CONSTRUCTION / PROVISION	625,062,817
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	625,062,817
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	410,495,544
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	93,201,973
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,568,521
23020114	CONSTRUCTION / PROVISION OF ROADS	5,526,472
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	108,270,307
2303	REHABILITATION / REPAIRS	17,932,849
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,932,849
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,932,849
2305	OTHER CAPITAL PROJECTS	275,271,346
230501	ACQUISITION OF NON TANGIBLE ASSETS	275,271,346
23050101	RESEARCH AND DEVELOPMENT	188,219,568
23050102	COMPUTER SOFTWARE ACQUISITION	79,190,628
23050111	OPERATION COST OF THE PROGRAMME	7,861,150
	TOTAL PERSONNEL	1,440,778,166
	TOTAL OVERHEAD	148,133,853
	TOTAL RECURRENT	1,588,912,019
	TOTAL CAPITAL	2,617,761,239
	TOTAL ALLOCATION	4,206,673,258

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NASRDA160016765	COMPREHENSIVE OPERATIONAL TRAINING PROGRAM	NEW	116,503,654
NASRDA160016845	CONSULTANCY SERVICES FOR SPORTING FACILITIES	NEW	355,203
NASRDA160016944	IRMI SOFTWARE DEVELOPMENT PHASE 1	NEW	17,629,974
NASRDA160016947	ENHANCED IRMI SOFTWARE DEVELOPMENT PHASE 2	NEW	690,197
NASRDA160016950	KNOW-HOW TECHNOLOGY TRANSFER/ CAPACITY BUILDING IN SOUTH AFRICA	NEW	686,746
NASRDA160016953	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA	NEW	276,667
NASRDA160016964	"GXL SATELLITE SOFTWARE DEVELOPMENT BY 21ST CENTURY	NEW	71,602
NASRDA160016966	"NATION-WIDE AWARENESS CREATION (STATE AND REGIONAL BODIES)	NEW	410,832
NASRDA160016969	NATIONAL SPACE COUNCIL MEETING	NEW	390,548
NASRDA160016971	INTERNATIONAL CONFERENCES (ITU&COPUOS)	NEW	1,227,375
NASRDA160016973	FORMULATION & PRODUCTION OF NIG SPACE POLICY	NEW	720,000
NASRDA160016978	DEVELOPMENT AND PRODUCTION OF NIGERIA DATA REGULATION	NEW	720,000
NASRDA160016983	ACQUISITION OF HIGH AND MEDIUM-RESOLUTION SATELLITE IMAGES OF THE FCT; DIGITAL IMAGE PROCESSING IN ORDER TO EXTRACT THE RELEVANT FEATURES; GIS DATABASE DEVELOPMENT FOR SETTLEMENTS WITHIN THE STUDY AREA; FIELD VERIFICATION EXERCISE; SATELLITE-BASED DEMARCATION OF CENSUS AREAS USING SPECIFIC CRITERIA AVAILABLE FROM THE NATIONAL POPULATION COMMISSION (NPC); DETERMINATION OF CO-EFFICIENT OF PROPORTIONALITY FOR THE IDENTIFIED DWELLING CULTURES WITHIN THE STUDY AREA; ESTIMATION OF POPULATION; VALIDATION OF RESULTS; EVOLVE A SCHEME FOR SCALING UP THE POPULATION.	NEW	3,822,054
NASRDA160017006	INTEGRATION OF MOBILE STATIONS	NEW	13,240,230
NASRDA160017009	STATION CONFIGURATION	NEW	12,954,727
NASRDA160017017	OPERATION AND MAINTENANCE	NEW	40,062
NASRDA160017032	EXTENDED POWER LIFE	NEW	41,712
NASRDA160017035	WIRELESS COMMUNICATION RANGE	NEW	17,310
NASRDA160017040	CONCEPTUALIZATION AND REVIEW	NEW	38,610
NASRDA160017047	FABRICATION	NEW	978,120
NASRDA160017049	INTEGRATION AND TESTING	NEW	169,884
NASRDA160017067	RADIO NOISE CHARACTERISATION	NEW	38,610
NASRDA160017071	PROCUREMENT OF TELESCOPE	NEW	437,580
NASRDA160017074	PROCUREMENT OF OPTICAL DOME	NEW	386,100
NASRDA160017081	INTEGRATION	NEW	38,610
NASRDA161016767	DEVELOPMENT OF GEOSPATIAL/FUNDAMENTAL THEMATIC DATASET	NEW	12,774,842
NASRDA161016980	PURCHASE OF VEHICLE FOR LOCAL RUNNING FOR SPACE REGULATION	NEW	9,322,000
NASRDA161016986	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT	NEW	21,845,937
NASRDA162016769	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA	NEW	231,628
NASRDA162016839	PRELIMINARY ITEMS(SEE ATTACHED BOQ)	NEW	2,128,142
NASRDA162016840	CONTINGENCY (SEE ATTACHED BOQ)	NEW	4,896,032
NASRDA162016968	"CAPACITY BUILDING FOR NASRDA TECHNICAL AND NON TECHNICAL STAFF	NEW	605,348
NASRDA163016772	GROUNDWORK (SEE ATTACHED BOQ)	NEW	28,444,604
NASRDA163016774	IN SITU CONCRETE/LARGE PRECAST/CONCRETE(SEE ATTACHED BOQ)	NEW	52,747,839
NASRDA163016778	MASONRY(SEE ATTACHED BOQ)	NEW	10,805,128
NASRDA163016781	STRUCTURAL STEEL FRAMING AND CLADDING/COVERING(SEE ATTACHED BOQ)	NEW	39,217,842
NASRDA163016798	CONSULTANCY SERVICES FOR CIVIL WORKS AIT/DC	NEW	235,312,270
NASRDA163016803	WATERPROOFING(SEE ATTACHED BOQ)	NEW	709,839
NASRDA163016808	SURFACE FURNISHES(SEE ATTACHED BOQ)	NEW	12,228,422
NASRDA163016929	CONSTRUCTION OF EXPERT SYSTEM'S LABORATORY FOR SPACE INSTITUTE	NEW	30,000,000
NASRDA163017068	OBSERVATORY CONSTRUCTION	NEW	1,029,600



0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NASRDA164016805	WINDOWS/DOORS/STAIRS(SEE ATTACHED BOQ)	NEW	22,793,441
NASRDA165016813	WING 'A' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	17,175,642
NASRDA165016815	WING 'B' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	21,917,595
NASRDA165016816	WING 'C' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	49,595,874
NASRDA165016819	WING 'D' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,685,376
NASRDA165016820	WING 'E' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,386,716
NASRDA165016823	WING 'F' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,386,716
NASRDA165017052	BACK-UP POWER	NEW	54,054
NASRDA165017070	BACKUP POWER	NEW	36,036
NASRDA166016825	WING 'A' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,146,804
NASRDA166016829	WING 'B' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,177,657
NASRDA166016834	WING 'C' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	3,954,520
NASRDA166016835	WING 'D' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	542,414
NASRDA166016836	WING 'E' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	373,563
NASRDA166016838	WING 'F' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	373,563
NASRDA167016841	LABORATORY EQUIPMENT AND MACHINERIES(SEE ATTACHED BOQ)	NEW	1,000,000,000
NASRDA167016992	"(I). SETTING UP OF A GIS INFRASTRUCTURE.	NEW	30,287,650
NASRDA169016903	SUPPLY AND INSTALLATION OF ELECTRONIC DOME AND CAMERA (SEE ATTACHED BOQ)	NEW	48,855,295
NASRDA169016905	LIABILITY FOR THE CONSTRUCTION OF SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	26,388,596
NASRDA169016907	CONSULTANCY SERVICES FOR THE CONSTRUCTION OF SPACE TECHNOLOGY AND INCUBATION CENTRE	NEW	364,925,635
NASRDA169016911	LIABILITY FOR THE COMPLETION OF SPACE MUSEUM	NEW	525,502
NASRDA169016914	LIABILITY FOR CONSTRUCTION OF LIBRARY AND DATA BANK	NEW	3,369,735
NASRDA169016920	LIABILITY FOR CONSTRUCTION OF SPACE ENVIRONMENT LABORATORY	NEW	93,469,415
NASRDA169016921	CONSULTANCY SERVICES FOR THE SPACE ENVIRONMENT LABORATORY	NEW	1,426,407
NASRDA169016925	LIABILITY FOR CONSULTANCY SERVICES FOR THE CONSTRUCTION OF FENCE	NEW	142,039
NASRDA169016926	LIABILITY FOR CONSULTANCY SERVICES FOR THE MULTIPURPOSE CONFERENCE CENTRE	NEW	139,308
NASRDA170016927	CONSTRUCTION OF 3KM ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	5,526,472
NASRDA171016931	INT'L STUDY TOUR FOR NTSC, LOCAL TRAININGS AND CAPACITY BUILDING OF SKILLS IN TELEMEDICINE FOR HEALTHWORKERS	NEW	10,000,000
NASRDA171016934	PURCHASE AND INSTALLATION OF HARDWARE, SOFTWARE, TELECOMMUNICATIONS EQUIPMENT, TELEMEDICINE QUIPMENTS, VANS AND BOATS	NEW	6,000,000
NASRDA172016935	TECHNICAL EQUIPMENT ASSESMENT, UPGRADE AND VALIDATION AT REMOTE SITE ACROSS THE COUNTRY	NEW	4,000,000
NASRDA172016941	NIGERIASAT-2 SUPPORT SERVICES	NEW	62,012,755
NASRDA172016958	21ST CENTURY MARKETING INTERFACE	NEW	293,451
NASRDA172016961	HARDWARE COMPONENTS	NEW	253,542
NASRDA172017043	ALGORITHM DEVELOPMENT	NEW	12,748,000
NASRDA172017077	PROCUREMENT OF COMPUTER HARDWARE AND SOFTWARE	NEW	136,422
NASRDA173016996	"SATELLITE IMAGE PROCESSSS	NEW	12,472,089
NASRDA174017055	SITE SURVEY	NEW	30,888
NASRDA174017058	SITE ACQUISITION	NEW	38,610
NASRDA174017065	SURVEY	NEW	64,350
NASRDA175017105	DATA COLLECTION AND ANALYSIS	NEW	543,938
NASRDA176016994	"REMOTE IDENTIFICATION OF SOURCES OF EMISSION WITH SATELLITE IMAGES;	NEW	9,314,107
NASRDA176017003	"SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION	NEW	24,721,200
NASRDA176017062	DATA PROCESSING	NEW	107,593
NASRDA177017103	ADMINISTATIVE OFFICES RENOVATION	NEW	17,932,849
NASRDA178016938	GROUND SEGMENT REPAIRS	NEW	73,826,531

**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NASRDA178016939	MISSION MAINTENANCE AND UPGRADES	NEW	34,327,946
NASRDA178017060	SITE DEVELOPMENT	NEW	115,830



0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	349,118,278
21	PERSONNEL COST	141,602,008
2101	SALARY	110,271,476
210101	SALARIES AND WAGES	110,271,476
21010101	SALARY	110,271,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,330,532
210201	ALLOWANCES	17,546,598
21020101	NON REGULAR ALLOWANCES	17,546,598
210202	SOCIAL CONTRIBUTIONS	13,783,934
21020201	NHIS	5,513,573
21020202	CONTRIBUTORY PENSION	8,270,361
22	OTHER RECURRENT COSTS	27,516,270
2202	OVERHEAD COST	27,516,270
220201	TRAVEL & TRANSPORT - GENERAL	3,218,733
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,457
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,839,276
220202	UTILITIES - GENERAL	2,091,256
22020201	ELECTRICITY CHARGES	590,408
22020202	TELEPHONE CHARGES	275,891
22020203	INTERNET ACCESS CHARGES	1,103,565
22020204	SATELLITE BROADCASTING ACCESS CHARGES	121,392
220203	MATERIALS & SUPPLIES - GENERAL	1,020,625
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	735,710
22020303	NEWSPAPERS	97,114
22020305	PRINTING OF NON SECURITY DOCUMENTS	187,801
220204	MAINTENANCE SERVICES - GENERAL	1,670,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	441,426
22020402	MAINTENANCE OF OFFICE FURNITURE	91,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	459,819
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	539,092
220205	TRAINING - GENERAL	1,235,993
22020501	LOCAL TRAINING	1,235,993
220206	OTHER SERVICES - GENERAL	8,665,747
22020601	SECURITY SERVICES	3,384,267
22020606	CLEANING & FUMIGATION SERVICES	5,281,480
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,169,026
22020701	FINANCIAL CONSULTING	1,103,565
22020702	INFORMATION TECHNOLOGY CONSULTING	3,065,461
220208	FUEL & LUBRICANTS - GENERAL	1,732,598
22020801	MOTOR VEHICLE FUEL COST	717,318
22020803	PLANT / GENERATOR FUEL COST	1,015,280
220209	FINANCIAL CHARGES - GENERAL	1,385,745
22020901	BANK CHARGES (OTHER THAN INTEREST)	170,306
22020902	INSURANCE PREMIUM	1,215,439
220210	MISCELLANEOUS	2,326,300



0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,471,421
22021002	HONORARIUM & SITTING ALLOWANCE	137,946
22021003	PUBLICITY & ADVERTISEMENTS	91,964
22021006	POSTAGES & COURIER SERVICES	165,150
22021007	WELFARE PACKAGES	275,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	183,928
23	CAPITAL EXPENDITURE	180,000,000
2301	FIXED ASSETS PURCHASED	16,396,377
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,396,377
23010108	PURCHASE OF BUSES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,396,377
2302	CONSTRUCTION / PROVISION	89,667,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,667,400
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,982,400
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,685,000
2303	REHABILITATION / REPAIRS	1,274,897
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,274,897
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,274,897
2305	OTHER CAPITAL PROJECTS	72,661,326
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,661,326
23050101	RESEARCH AND DEVELOPMENT	72,661,326
	TOTAL PERSONNEL	141,602,008
	TOTAL OVERHEAD	27,516,270
	TOTAL RECURRENT	169,118,278
	TOTAL CAPITAL	180,000,000
	TOTAL ALLOCATION	349,118,278

0228005002 CENTRE FOR ATMOSPHERIC RESEARCH, ANYIGBA			
CODE	PROJECT NAME	TYPE	AMOUNT
CAR160017756	RESEARCH AND DEVELOPMENT	NEW	21,353,157
CAR160017778	RESEARCH AND DEVELOPMENT	NEW	51,308,169
CAR161017762	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	86,982,400
CAR162017765	CONSTRUCTION / PROVISION OF ELECTRICITY	NEW	2,685,000
CAR163017771	FITTINGS AND FIXTURES	NEW	1,396,377
CAR164017783	SEMINARS, CONFERENCES, WORKSHOPS AND RESEARCH COLLABORATIONS	NEW	15,000,000
CAR165017785	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	1,274,897



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	171,112,728
21	PERSONNEL COST	119,162,458
2101	SALARY	92,041,630
210101	SALARIES AND WAGES	92,041,630
21010101	SALARY	92,041,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,120,828
210201	ALLOWANCES	15,615,624
21020101	NON REGULAR ALLOWANCES	15,615,624
210202	SOCIAL CONTRIBUTIONS	11,505,204
21020201	NHIS	4,602,082
21020202	CONTRIBUTORY PENSION	6,903,122
22	OTHER RECURRENT COSTS	27,516,270
2202	OVERHEAD COST	27,516,270
220201	TRAVEL & TRANSPORT - GENERAL	3,218,733
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,457
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,839,276
220202	UTILITIES - GENERAL	2,091,256
22020201	ELECTRICITY CHARGES	590,408
22020202	TELEPHONE CHARGES	275,891
22020203	INTERNET ACCESS CHARGES	1,103,565
22020204	SATELLITE BROADCASTING ACCESS CHARGES	121,392
220203	MATERIALS & SUPPLIES - GENERAL	1,020,625
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	735,710
22020303	NEWSPAPERS	97,114
22020305	PRINTING OF NON SECURITY DOCUMENTS	187,801
220204	MAINTENANCE SERVICES - GENERAL	1,670,247
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	441,426
22020402	MAINTENANCE OF OFFICE FURNITURE	91,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	459,819
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	539,092
220205	TRAINING - GENERAL	1,235,993
22020501	LOCAL TRAINING	1,235,993
220206	OTHER SERVICES - GENERAL	8,665,747
22020601	SECURITY SERVICES	3,384,267
22020606	CLEANING & FUMIGATION SERVICES	5,281,480
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,169,026
22020701	FINANCIAL CONSULTING	1,103,565
22020702	INFORMATION TECHNOLOGY CONSULTING	3,065,461
220208	FUEL & LUBRICANTS - GENERAL	1,732,598
22020801	MOTOR VEHICLE FUEL COST	717,318
22020803	PLANT / GENERATOR FUEL COST	1,015,280
220209	FINANCIAL CHARGES - GENERAL	1,385,745
22020901	BANK CHARGES (OTHER THAN INTEREST)	170,306
22020902	INSURANCE PREMIUM	1,215,439
220210	MISCELLANEOUS	2,326,300



0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,471,421
22021002	HONORARIUM & SITTING ALLOWANCE		137,946
22021003	PUBLICITY & ADVERTISEMENTS		91,964
22021006	POSTAGES & COURIER SERVICES		165,150
22021007	WELFARE PACKAGES		275,891
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		183,928
23	CAPITAL EXPENDITURE		24,434,000
2301	FIXED ASSETS PURCHASED		19,266,600
230101	PURCHASE OF FIXED ASSETS - GENERAL		19,266,600
23010101	PURCHASE / ACQUISITION OF LAND		6,680,120
23010105	PURCHASE OF MOTOR VEHICLES		8,873,280
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,713,200
2305	OTHER CAPITAL PROJECTS		5,167,400
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,167,400
23050101	RESEARCH AND DEVELOPMENT		2,083,200
23050111	OPERATION COST OF THE PROGRAMME		3,084,200
	TOTAL PERSONNEL		119,162,458
	TOTAL OVERHEAD		27,516,270
	TOTAL RECURRENT		146,678,728
	TOTAL CAPITAL		24,434,000
	TOTAL ALLOCATION		171,112,728
0228005003 ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY UYO AKWA IBOM STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ASTAL160017730	OPERATION COST OF THE PROGRAMM	NEW	3,084,200
ASTAL161017725	"DATALOGING, IMAGE RATIFICATION AND ENHANCEMENT	NEW	2,083,200
ASTAL164017733	PURCHASE / ACQUISITION OF LAND	NEW	6,680,120
ASTAL165017736	"FIELD WORK/GROUNDTRUTHING AND DATA	NEW	8,873,280
ASTAL166017739	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	3,713,200



0228006001 COOPERATIVE INFORMATION NETWORK			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		450,772,608
21	PERSONNEL COST		411,328,827
2101	SALARY		316,741,258
210101	SALARIES AND WAGES		316,741,258
21010101	SALARY		316,741,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		94,587,569
210201	ALLOWANCES		54,994,911
21020101	NON REGULAR ALLOWANCES		54,994,911
210202	SOCIAL CONTRIBUTIONS		39,592,658
21020201	NHIS		15,837,063
21020202	CONTRIBUTORY PENSION		23,755,595
22	OTHER RECURRENT COSTS		14,441,411
2202	OVERHEAD COST		14,441,411
220201	TRAVEL & TRANSPORT - GENERAL		10,631,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,569,067
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,062,788
220202	UTILITIES - GENERAL		662,887
22020201	ELECTRICITY CHARGES		210,950
22020203	INTERNET ACCESS CHARGES		325,367
22020205	WATER RATES		126,570
220204	MAINTENANCE SERVICES - GENERAL		3,146,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,109,495
22020402	MAINTENANCE OF OFFICE FURNITURE		1,037,174
23	CAPITAL EXPENDITURE		25,002,370
2302	CONSTRUCTION / PROVISION		25,002,370
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,002,370
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,002,370
	TOTAL PERSONNEL		411,328,827
	TOTAL OVERHEAD		14,441,411
	TOTAL RECURRENT		425,770,238
	TOTAL CAPITAL		25,002,370
	TOTAL ALLOCATION		450,772,608
0228006001 COOPERATIVE INFORMATION NETWORK			
CODE	PROJECT NAME	TYPE	AMOUNT
CIN160017988	PRELIMINARIES	NEW	25,002,370



0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,605,799,135
21	PERSONNEL COST	1,344,751,982
2101	SALARY	1,195,795,269
210101	SALARIES AND WAGES	1,195,795,269
21010101	SALARY	1,195,795,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,956,713
210202	SOCIAL CONTRIBUTIONS	148,956,713
21020201	NHIS	59,272,067
21020202	CONTRIBUTORY PENSION	89,684,646
22	OTHER RECURRENT COSTS	100,060,305
2202	OVERHEAD COST	100,060,305
220201	TRAVEL & TRANSPORT - GENERAL	32,122,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,081,603
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,040,801
220202	UTILITIES - GENERAL	4,141,822
22020201	ELECTRICITY CHARGES	1,616,321
22020202	TELEPHONE CHARGES	168,367
22020203	INTERNET ACCESS CHARGES	2,357,134
220203	MATERIALS & SUPPLIES - GENERAL	21,321,870
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,257,793
22020302	BOOKS	336,733
22020303	NEWSPAPERS	727,344
220204	MAINTENANCE SERVICES - GENERAL	3,037,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,608
22020402	MAINTENANCE OF OFFICE FURNITURE	303,060
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	538,774
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	639,794
220205	TRAINING - GENERAL	3,535,701
22020501	LOCAL TRAINING	3,535,701
220206	OTHER SERVICES - GENERAL	25,901,537
22020601	SECURITY SERVICES	12,122,404
22020606	CLEANING & FUMIGATION SERVICES	13,779,133
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,010,200
22020701	FINANCIAL CONSULTING	1,010,200
220208	FUEL & LUBRICANTS - GENERAL	1,212,240
22020801	MOTOR VEHICLE FUEL COST	808,160
22020803	PLANT / GENERATOR FUEL COST	404,080
220210	MISCELLANEOUS	7,777,195
22021001	REFRESHMENT & MEALS	1,547,627
22021003	PUBLICITY & ADVERTISEMENTS	1,683,667
22021006	POSTAGES & COURIER SERVICES	33,673
22021007	WELFARE PACKAGES	2,357,134
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	336,733
22021010	DIRECT TEACHING & LABORATORY COST	1,818,361
23	CAPITAL EXPENDITURE	1,160,986,848



0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	513,346,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	513,346,667
23010105	PURCHASE OF MOTOR VEHICLES	20,500,000
23010113	PURCHASE OF COMPUTERS	2,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	490,346,667
2302	CONSTRUCTION / PROVISION	91,070,543
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,070,543
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	91,070,543
2303	REHABILITATION / REPAIRS	126,712,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	126,712,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	39,760,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	86,952,000
2305	OTHER CAPITAL PROJECTS	429,857,638
230501	ACQUISITION OF NON TANGIBLE ASSETS	429,857,638
23050101	RESEARCH AND DEVELOPMENT	429,857,638
	TOTAL PERSONNEL	1,344,751,982
	TOTAL OVERHEAD	100,060,305
	TOTAL RECURRENT	1,444,812,287
	TOTAL CAPITAL	1,160,986,848
	TOTAL ALLOCATION	2,605,799,135

0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NABDA 01019568	PRE-QUALIFICATION AND BIDDING PROCESS FOR SUPPLY OF CRITICAL FACILITIES	NEW	30,000,000
NABDA 01019576	RENOVATION OF REFERENCE LABORATORY	NEW	45,000,000
NABDA 01019637	RENOVATION AND EXPANSION OF EXISTING LABORATORY FOR THE DROUGHT TOLERANT TREE AND FRUIT CROPS	NEW	11,952,000
NABDA 02019585	INSTALLATION OF MAJOR/KEY EQUIPMENT INTO THE RECOMBINANT VACCINES REFERENCE LABORATORY	NEW	48,500,000
NABDA 02019627	CONSTRUCTION OF A STANDARD DNA TYPING CENTRE AND INSTALATION OF EQUIPMENT	NEW	187,437,500
NABDA 02019631	COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE AND INSTALATION OF REQUISITE EQUIPMENTS	NEW	178,113,167
NABDA 02019633	PROCUREMENT OF CHEMICALS FOR THE DROUGHT TOLERANT TREE AND FRUITS CROPS MASS PROPAGATION.	NEW	76,296,000
NABDA 03019620	PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS TRAINING	NEW	2,500,000
NABDA 04019634	PROCUREMENT OF UTILITY VEHICLE	NEW	20,500,000
NABDA 05019595	CAPACITY DEVELOPMENT OF NABDA STAFFS	NEW	155,171,601
NABDA 05019602	LINKING EDUCATION INSTITUTIONS WITH RESEARCH INSTITUTIONS CAPACITY BUILDING / STRENGTHENING THROUGH PG STUDIES IN INSTITUTIONS INVOLVED IN BIOINFORMATICS AND GENOMICS.	NEW	29,300,000
NABDA 05019609	FURTHER SAMPLING (AT LEAST, 100 ANIMALS) ,GENOMIC DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	NEW	69,400,000
NABDA 05019615	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	NEW	28,200,667
NABDA 05019640	EQUIPMENT OF REGIONAL BIOMASS DEVELOPMENT FACILITY AT THE SIX NABDA BIORESOURCE DEVELOPMENT CENTRES (ABUJA, AROCHUKWU, ISANLU, KANO, KATSINA, ODI, OGBOMOSHO)	NEW	20,330,000
NABDA 05019728	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA	NEW	12,066,270
NABDA 05019735	IDENTIFICATION OF ISOLATES(BIOCHEMICAL AND MOLECULAR)	NEW	48,610,250
NABDA 05019738	ACQUISITION AND INSTALLATION OF EQUIPMENTS, ANIMAL AND CONSUMABLES	NEW	26,497,850
NABDA 05019740	DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS	NEW	4,250,000
NABDA 05019749	CASSAVA FERMENTATION FOR ETHANOL PRODUCTION, INDUSTRIAL BAKING AND BREWING PROCESSES.	NEW	10,925,000
NABDA 05019751	MULTIPLICATION AND INNOCULATION IN APPROPRIATE MEDIUM.	NEW	722,000
NABDA 05019756	INTRODUCTION OF CULTIVATED YEASTS INTO FERMENTATION TANK OF CASSAVA TEMPLATE AND ACTIVITIES MONITORED.	NEW	527,000

**0228008001 NATIONAL BIOTECHNOLOGICAL DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
NABDA 06019652	BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY	NEW	66,365,000
NABDA 06019657	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	NEW	23,575,000
NABDA 06019710	SELECTION OF STOCKS, SEQUENCING & PARENTAGE	NEW	7,000,000
NABDA 06019714	DISSEMINATION OF IMPROVED SEEDS	NEW	14,760,000
NABDA 06019716	DESIGN AND CONSTRUCTION OF AQUAPONIC SYSTEMS	NEW	25,000,000
NABDA 06019720	CONSTRUCTION OF LABORATORY AND NURSERY PRODUCTION OF PLANTS	NEW	6,000,000
NABDA 06019723	CONSTRUCTION OF FEED MILL	NEW	11,705,543



0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	269,690,110
21	PERSONNEL COST	192,538,137
2101	SALARY	171,145,011
210101	SALARIES AND WAGES	171,145,011
21010101	SALARY	171,145,011
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,393,126
210202	SOCIAL CONTRIBUTIONS	21,393,126
21020201	NHIS	8,557,251
21020202	CONTRIBUTORY PENSION	12,835,875
22	OTHER RECURRENT COSTS	17,151,973
2202	OVERHEAD COST	17,151,973
220201	TRAVEL & TRANSPORT - GENERAL	4,358,321
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,278
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	6,590,167
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,072,497
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,117
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,872
22020501	LOCAL TRAINING	1,109,872
220206	OTHER SERVICES - GENERAL	1,179,231
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,027,796
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,151
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	192,538,137
TOTAL OVERHEAD	17,151,973
TOTAL RECURRENT	209,690,110
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	269,690,110

0228008002 BIORESOURCE DEVELOPMENT CENTRE ABUJA, FCT

CODE	PROJECT NAME	TYPE	AMOUNT
BIOABUJA 01017656	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOABUJA 02017661	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOABUJA 03017666	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	199,143,056
21	PERSONNEL COST	128,681,730
2101	SALARY	111,711,549
210101	SALARIES AND WAGES	111,711,549
21010101	SALARY	111,711,549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,970,181
210202	SOCIAL CONTRIBUTIONS	16,970,181
21020201	NHIS	5,585,578
21020202	CONTRIBUTORY PENSION	11,384,603
22	OTHER RECURRENT COSTS	10,461,326
2202	OVERHEAD COST	10,461,326
220201	TRAVEL & TRANSPORT - GENERAL	2,076,444
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,410,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	665,922
220202	UTILITIES - GENERAL	831,598
22020201	ELECTRICITY CHARGES	453,306
22020202	TELEPHONE CHARGES	45,331
22020203	INTERNET ACCESS CHARGES	332,961
220203	MATERIALS & SUPPLIES - GENERAL	4,088,481
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,329,535
22020303	NEWSPAPERS	54,397
22020304	MAGAZINES & PERIODICALS	10,879
22020305	PRINTING OF NON SECURITY DOCUMENTS	693,670
220204	MAINTENANCE SERVICES - GENERAL	529,127
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	181,323
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,481
22020405	MAINTENANCE OF PLANTS/GENERATORS	181,323
220205	TRAINING - GENERAL	554,936
22020501	LOCAL TRAINING	554,936
220206	OTHER SERVICES - GENERAL	1,677,551
22020601	SECURITY SERVICES	1,087,935
22020606	CLEANING & FUMIGATION SERVICES	589,616
220208	FUEL & LUBRICANTS - GENERAL	514,311
22020801	MOTOR VEHICLE FUEL COST	181,323
22020803	PLANT / GENERATOR FUEL COST	332,988
220210	MISCELLANEOUS	188,878
22021001	REFRESHMENT & MEALS	75,551
22021007	WELFARE PACKAGES	113,327
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	128,681,730
TOTAL OVERHEAD	10,461,326
TOTAL RECURRENT	139,143,056
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	199,143,056

0228008003 BIORESOURCE DEVELOPMENT CENTRE ISANLU, KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOISL 01017804	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOISL 02017809	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOISL 03017811	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	291,684,514
21	PERSONNEL COST	170,769,049
2101	SALARY	151,794,711
210101	SALARIES AND WAGES	151,794,711
21010101	SALARY	151,794,711
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,974,338
210202	SOCIAL CONTRIBUTIONS	18,974,338
21020201	NHIS	7,589,735
21020202	CONTRIBUTORY PENSION	11,384,603
22	OTHER RECURRENT COSTS	20,915,465
2202	OVERHEAD COST	20,915,465
220201	TRAVEL & TRANSPORT - GENERAL	4,358,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,280
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	8,176,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,659,070
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,339
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,872
22020501	LOCAL TRAINING	1,109,872
220206	OTHER SERVICES - GENERAL	3,355,101
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,028,621
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	13,286,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,286,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,866,667
23010113	PURCHASE OF COMPUTERS	7,420,000
2302	CONSTRUCTION / PROVISION	86,713,333
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,713,333
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	86,713,333



TOTAL PERSONNEL	170,769,049
TOTAL OVERHEAD	20,915,465
TOTAL RECURRENT	191,684,514
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	291,684,514

0228008004 BIORESOURCE DEVELOPMENT CENTRE JALINGO, TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOJA 01017823	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	86,713,333
BIOJA 02017830	PROCUREMENT OF FURNITURE	NEW	5,866,667
BIOJA 03017834	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		7,420,000



0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,572,043
21	PERSONNEL COST	107,656,578
2101	SALARY	95,694,736
210101	SALARIES AND WAGES	95,694,736
21010101	SALARY	95,694,736
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,961,842
210202	SOCIAL CONTRIBUTIONS	11,961,842
21020201	NHIS	4,784,737
21020202	CONTRIBUTORY PENSION	7,177,105
22	OTHER RECURRENT COSTS	20,915,465
2202	OVERHEAD COST	20,915,465
220201	TRAVEL & TRANSPORT - GENERAL	4,358,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,280
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	8,176,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,659,070
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,339
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,872
22020501	LOCAL TRAINING	1,109,872
220206	OTHER SERVICES - GENERAL	3,355,101
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,028,621
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	107,656,578
TOTAL OVERHEAD	20,915,465
TOTAL RECURRENT	128,572,043
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	188,572,043

0228008006 BIORESOURCE DEVELOPMENT CENTRE KATSINA, KATSINA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOKAT 01017888	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOKAT 02017893	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOKAT 03017896	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	449,390,491
21	PERSONNEL COST	271,505,596
2101	SALARY	241,338,308
210101	SALARIES AND WAGES	241,338,308
21010101	SALARY	241,338,308
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,167,288
210202	SOCIAL CONTRIBUTIONS	30,167,288
21020201	NHIS	12,066,915
21020202	CONTRIBUTORY PENSION	18,100,373
22	OTHER RECURRENT COSTS	27,884,895
2202	OVERHEAD COST	27,884,895
220201	TRAVEL & TRANSPORT - GENERAL	4,925,852
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,668,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,257,712
220202	UTILITIES - GENERAL	2,077,056
22020201	ELECTRICITY CHARGES	358,539
22020202	TELEPHONE CHARGES	111,271
22020203	INTERNET ACCESS CHARGES	1,607,246
220203	MATERIALS & SUPPLIES - GENERAL	7,233,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,448,563
22020302	BOOKS	154,543
22020303	NEWSPAPERS	150,834
22020304	MAGAZINES & PERIODICALS	35,607
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,444,225
220204	MAINTENANCE SERVICES - GENERAL	869,767
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	296,722
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	276,323
22020405	MAINTENANCE OF PLANTS/GENERATORS	296,722
220205	TRAINING - GENERAL	1,526,287
22020501	LOCAL TRAINING	1,526,287
220206	OTHER SERVICES - GENERAL	4,080,450
22020601	SECURITY SERVICES	2,497,412
22020606	CLEANING & FUMIGATION SERVICES	1,583,038
220208	FUEL & LUBRICANTS - GENERAL	2,226,340
22020801	MOTOR VEHICLE FUEL COST	1,063,255
22020803	PLANT / GENERATOR FUEL COST	1,163,085
220210	MISCELLANEOUS	4,945,371
22021001	REFRESHMENT & MEALS	3,090,857
22021007	WELFARE PACKAGES	1,854,514
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010101	PURCHASE / ACQUISITION OF LAND	25,000,000
2302	CONSTRUCTION / PROVISION	125,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	125,000,000



TOTAL PERSONNEL	271,505,596
TOTAL OVERHEAD	27,884,895
TOTAL RECURRENT	299,390,491
TOTAL CAPITAL	150,000,000
TOTAL ALLOCATION	449,390,491

0228008007 BIORESOURCE DEVELOPMENT CENTRE ODI, BAYELSA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIODI 01017953	PROCUREMENT OF PARCELS OF LAND FOR THE SETTING UP OF EMPOWERMENT INFRASTRUCTURE	NEW	25,000,000
BIODI 02017963	CONSTRUCTION OF EMPOWERMENT TRAINING HALL	NEW	125,000,000



0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	194,655,103
21	PERSONNEL COST	114,436,581
2101	SALARY	101,721,406
210101	SALARIES AND WAGES	101,721,406
21010101	SALARY	101,721,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,715,175
210202	SOCIAL CONTRIBUTIONS	12,715,175
21020201	NHIS	5,086,070
21020202	CONTRIBUTORY PENSION	7,629,105
22	OTHER RECURRENT COSTS	20,218,522
2202	OVERHEAD COST	20,218,522
220201	TRAVEL & TRANSPORT - GENERAL	4,206,876
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,385,833
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	7,631,483
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,130,212
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,370,718
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,855
22020501	LOCAL TRAINING	1,109,855
220206	OTHER SERVICES - GENERAL	3,355,101
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,028,621
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	114,436,581
TOTAL OVERHEAD	20,218,522
TOTAL RECURRENT	134,655,103
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	194,655,103

0228008008 BIORESOURCE DEVELOPMENT CENTRE OGBOMOSO, OSUN STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOGB 01017991	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOGB 02017994	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOGB 03017997	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	221,755,360
21	PERSONNEL COST	140,839,895
2101	SALARY	125,191,018
210101	SALARIES AND WAGES	125,191,018
21010101	SALARY	125,191,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,648,877
210202	SOCIAL CONTRIBUTIONS	15,648,877
21020201	NHIS	6,259,551
21020202	CONTRIBUTORY PENSION	9,389,326
22	OTHER RECURRENT COSTS	20,915,465
2202	OVERHEAD COST	20,915,465
220201	TRAVEL & TRANSPORT - GENERAL	4,358,323
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,821,043
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,280
220202	UTILITIES - GENERAL	1,450,580
22020201	ELECTRICITY CHARGES	906,613
22020202	TELEPHONE CHARGES	90,661
22020203	INTERNET ACCESS CHARGES	453,306
220203	MATERIALS & SUPPLIES - GENERAL	8,176,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,659,070
22020303	NEWSPAPERS	108,794
22020304	MAGAZINES & PERIODICALS	21,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,387,339
220204	MAINTENANCE SERVICES - GENERAL	1,058,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,645
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	362,645
220205	TRAINING - GENERAL	1,109,872
22020501	LOCAL TRAINING	1,109,872
220206	OTHER SERVICES - GENERAL	3,355,101
22020601	SECURITY SERVICES	2,175,870
22020606	CLEANING & FUMIGATION SERVICES	1,179,231
220208	FUEL & LUBRICANTS - GENERAL	1,028,621
22020801	MOTOR VEHICLE FUEL COST	362,645
22020803	PLANT / GENERATOR FUEL COST	665,976
220210	MISCELLANEOUS	377,755
22021001	REFRESHMENT & MEALS	151,102
22021007	WELFARE PACKAGES	226,653
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	140,839,895
TOTAL OVERHEAD	20,915,465
TOTAL RECURRENT	161,755,360
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	221,755,360

0228008009 BIORESOURCE DEVELOPMENT CENTRE OWODE, OGUN STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOWO 01018021	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOWO 02018143	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOWO 03018150	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	185,485,382
21	PERSONNEL COST	123,485,381
2101	SALARY	109,764,783
210101	SALARIES AND WAGES	109,764,783
21010101	SALARY	109,764,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,720,598
210202	SOCIAL CONTRIBUTIONS	13,720,598
21020201	NHIS	5,488,239
21020202	CONTRIBUTORY PENSION	8,232,359
22	OTHER RECURRENT COSTS	2,000,001
2202	OVERHEAD COST	2,000,001
220201	TRAVEL & TRANSPORT - GENERAL	347,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,827
220202	UTILITIES - GENERAL	185,674
22020201	ELECTRICITY CHARGES	61,569
22020202	TELEPHONE CHARGES	8,036
22020203	INTERNET ACCESS CHARGES	116,069
220203	MATERIALS & SUPPLIES - GENERAL	491,662
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,473
22020303	NEWSPAPERS	10,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,296
220204	MAINTENANCE SERVICES - GENERAL	62,811
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,428
220205	TRAINING - GENERAL	110,222
22020501	LOCAL TRAINING	110,222
220206	OTHER SERVICES - GENERAL	284,673
22020601	SECURITY SERVICES	170,353
22020606	CLEANING & FUMIGATION SERVICES	114,320
220208	FUEL & LUBRICANTS - GENERAL	160,777
22020801	MOTOR VEHICLE FUEL COST	76,784
22020803	PLANT / GENERATOR FUEL COST	83,993
220210	MISCELLANEOUS	357,134
22021001	REFRESHMENT & MEALS	223,209
22021007	WELFARE PACKAGES	133,925
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	123,485,381
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	125,485,382
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	185,485,382

0228008010 BIORESOURCE DEVELOPMENT CENTRE AROCHUKWU, ABIA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOARO 01017687	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOARO 02017719	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOARO 03017696	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	157,756,692
21	PERSONNEL COST	95,756,691
2101	SALARY	85,117,058
210101	SALARIES AND WAGES	85,117,058
21010101	SALARY	85,117,058
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,639,633
210202	SOCIAL CONTRIBUTIONS	10,639,633
21020201	NHIS	4,255,853
21020202	CONTRIBUTORY PENSION	6,383,780
22	OTHER RECURRENT COSTS	2,000,001
2202	OVERHEAD COST	2,000,001
220201	TRAVEL & TRANSPORT - GENERAL	347,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	256,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,827
220202	UTILITIES - GENERAL	185,674
22020201	ELECTRICITY CHARGES	61,569
22020202	TELEPHONE CHARGES	8,036
22020203	INTERNET ACCESS CHARGES	116,069
220203	MATERIALS & SUPPLIES - GENERAL	491,662
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,473
22020303	NEWSPAPERS	10,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,296
220204	MAINTENANCE SERVICES - GENERAL	62,811
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,428
220205	TRAINING - GENERAL	110,222
22020501	LOCAL TRAINING	110,222
220206	OTHER SERVICES - GENERAL	284,673
22020601	SECURITY SERVICES	170,353
22020606	CLEANING & FUMIGATION SERVICES	114,320
220208	FUEL & LUBRICANTS - GENERAL	160,777
22020801	MOTOR VEHICLE FUEL COST	76,784
22020803	PLANT / GENERATOR FUEL COST	83,993
220210	MISCELLANEOUS	357,134
22021001	REFRESHMENT & MEALS	223,209
22021007	WELFARE PACKAGES	133,925
23	CAPITAL EXPENDITURE	60,000,000
2301	FIXED ASSETS PURCHASED	7,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,972,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000
23010113	PURCHASE OF COMPUTERS	4,452,000
2302	CONSTRUCTION / PROVISION	52,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,028,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	52,028,000



TOTAL PERSONNEL	95,756,691
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	97,756,692
TOTAL CAPITAL	60,000,000
TOTAL ALLOCATION	157,756,692

0228008011 BIORESOURCE DEVELOPMENT CENTRE KANO, KANO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOKANO 01017868	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	52,028,000
BIOKANO 02017873	PROCUREMENT OF FURNITURE	NEW	3,520,000
BIOKANO 03017876	PROUCUREMENT OF COMPUTERS AND ACCESSORIES FOR ADMINISTRATIVE BUILDINGNEW		4,452,000



0228008012 BIORESOURCE DEVELOPMENT CENTRE AGBOKIM - WATERFALL, CROSS RIVER STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,048,312
21	PERSONNEL COST	47,354,000
2101	SALARY	42,092,445
210101	SALARIES AND WAGES	42,092,445
21010101	SALARY	42,092,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,261,555
210202	SOCIAL CONTRIBUTIONS	5,261,555
21020201	NHIS	2,104,622
21020202	CONTRIBUTORY PENSION	3,156,933
22	OTHER RECURRENT COSTS	7,694,312
2202	OVERHEAD COST	7,694,312
220201	TRAVEL & TRANSPORT - GENERAL	1,359,196
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,012,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	347,042
220202	UTILITIES - GENERAL	573,124
22020201	ELECTRICITY CHARGES	98,932
22020202	TELEPHONE CHARGES	30,703
22020203	INTERNET ACCESS CHARGES	443,489
220203	MATERIALS & SUPPLIES - GENERAL	1,996,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,503,429
22020302	BOOKS	42,643
22020303	NEWSPAPERS	41,620
22020304	MAGAZINES & PERIODICALS	9,825
22020305	PRINTING OF NON SECURITY DOCUMENTS	398,507
220204	MAINTENANCE SERVICES - GENERAL	239,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	81,875
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	76,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	81,875
220205	TRAINING - GENERAL	421,150
22020501	LOCAL TRAINING	421,150
220206	OTHER SERVICES - GENERAL	1,125,924
22020601	SECURITY SERVICES	689,114
22020606	CLEANING & FUMIGATION SERVICES	436,810
220208	FUEL & LUBRICANTS - GENERAL	614,316
22020801	MOTOR VEHICLE FUEL COST	293,385
22020803	PLANT / GENERATOR FUEL COST	320,931
220210	MISCELLANEOUS	1,364,582
22021001	REFRESHMENT & MEALS	852,864
22021007	WELFARE PACKAGES	511,718
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	47,354,000		
TOTAL OVERHEAD	7,694,312		
TOTAL RECURRENT	55,048,312		
TOTAL CAPITAL	30,000,000		
TOTAL ALLOCATION	85,048,312		
0228008012 BIORESOURCE DEVELOPMENT CENTRE AGBOKIM - WATERFALL, CROSS RIVER STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
BIOAGBOKIM 01017623	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	73,473,739
21	PERSONNEL COST	37,397,248
2101	SALARY	33,241,998
210101	SALARIES AND WAGES	33,241,998
21010101	SALARY	33,241,998
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,155,250
210202	SOCIAL CONTRIBUTIONS	4,155,250
21020201	NHIS	1,662,100
21020202	CONTRIBUTORY PENSION	2,493,150
22	OTHER RECURRENT COSTS	6,076,491
2202	OVERHEAD COST	6,076,491
220201	TRAVEL & TRANSPORT - GENERAL	1,073,409
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	799,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	274,072
220202	UTILITIES - GENERAL	452,618
22020201	ELECTRICITY CHARGES	78,131
22020202	TELEPHONE CHARGES	24,247
22020203	INTERNET ACCESS CHARGES	350,240
220203	MATERIALS & SUPPLIES - GENERAL	1,576,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,187,314
22020302	BOOKS	33,677
22020303	NEWSPAPERS	32,871
22020304	MAGAZINES & PERIODICALS	7,759
22020305	PRINTING OF NON SECURITY DOCUMENTS	314,716
220204	MAINTENANCE SERVICES - GENERAL	189,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	64,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,214
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,660
220205	TRAINING - GENERAL	332,598
22020501	LOCAL TRAINING	332,598
220206	OTHER SERVICES - GENERAL	889,184
22020601	SECURITY SERVICES	544,219
22020606	CLEANING & FUMIGATION SERVICES	344,965
220208	FUEL & LUBRICANTS - GENERAL	485,149
22020801	MOTOR VEHICLE FUEL COST	231,697
22020803	PLANT / GENERATOR FUEL COST	253,452
220210	MISCELLANEOUS	1,077,662
22021001	REFRESHMENT & MEALS	673,539
22021007	WELFARE PACKAGES	404,123
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	37,397,248
TOTAL OVERHEAD	6,076,491
TOTAL RECURRENT	43,473,739
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	73,473,739

0228008013 AQUATIC BIORESOURCES TRAINING CENTRE IDAH KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ABTCKOGI 01017161	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	85,611,593
21	PERSONNEL COST	47,838,545
2101	SALARY	42,523,151
210101	SALARIES AND WAGES	42,523,151
21010101	SALARY	42,523,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,315,394
210202	SOCIAL CONTRIBUTIONS	5,315,394
21020201	NHIS	2,126,158
21020202	CONTRIBUTORY PENSION	3,189,236
22	OTHER RECURRENT COSTS	7,773,048
2202	OVERHEAD COST	7,773,048
220201	TRAVEL & TRANSPORT - GENERAL	1,373,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,022,512
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,593
220202	UTILITIES - GENERAL	578,989
22020201	ELECTRICITY CHARGES	99,945
22020202	TELEPHONE CHARGES	31,017
22020203	INTERNET ACCESS CHARGES	448,027
220203	MATERIALS & SUPPLIES - GENERAL	2,016,449
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,518,813
22020302	BOOKS	43,080
22020303	NEWSPAPERS	42,046
22020304	MAGAZINES & PERIODICALS	9,926
22020305	PRINTING OF NON SECURITY DOCUMENTS	402,584
220204	MAINTENANCE SERVICES - GENERAL	242,452
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	82,713
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,026
22020405	MAINTENANCE OF PLANTS/GENERATORS	82,713
220205	TRAINING - GENERAL	425,460
22020501	LOCAL TRAINING	425,460
220206	OTHER SERVICES - GENERAL	1,137,445
22020601	SECURITY SERVICES	696,166
22020606	CLEANING & FUMIGATION SERVICES	441,279
220208	FUEL & LUBRICANTS - GENERAL	620,602
22020801	MOTOR VEHICLE FUEL COST	296,387
22020803	PLANT / GENERATOR FUEL COST	324,215
220210	MISCELLANEOUS	1,378,546
22021001	REFRESHMENT & MEALS	861,591
22021007	WELFARE PACKAGES	516,955
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	47,838,545
TOTAL OVERHEAD	7,773,048
TOTAL RECURRENT	55,611,593
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	85,611,593

0228008014 AQUATIC BIORESOURCES TRAINING CENTRE TUNARI TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ABTCTARABA 01017580	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,608,680
21	PERSONNEL COST	49,556,493
2101	SALARY	44,050,216
210101	SALARIES AND WAGES	44,050,216
21010101	SALARY	44,050,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,506,277
210202	SOCIAL CONTRIBUTIONS	5,506,277
21020201	NHIS	2,202,511
21020202	CONTRIBUTORY PENSION	3,303,766
22	OTHER RECURRENT COSTS	8,052,187
2202	OVERHEAD COST	8,052,187
220201	TRAVEL & TRANSPORT - GENERAL	1,422,414
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,059,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	363,183
220202	UTILITIES - GENERAL	599,782
22020201	ELECTRICITY CHARGES	103,534
22020202	TELEPHONE CHARGES	32,131
22020203	INTERNET ACCESS CHARGES	464,117
220203	MATERIALS & SUPPLIES - GENERAL	2,088,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,573,355
22020302	BOOKS	44,627
22020303	NEWSPAPERS	43,556
22020304	MAGAZINES & PERIODICALS	10,282
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,042
220204	MAINTENANCE SERVICES - GENERAL	251,158
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,683
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,792
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,683
220205	TRAINING - GENERAL	440,739
22020501	LOCAL TRAINING	440,739
220206	OTHER SERVICES - GENERAL	1,178,292
22020601	SECURITY SERVICES	721,166
22020606	CLEANING & FUMIGATION SERVICES	457,126
220208	FUEL & LUBRICANTS - GENERAL	642,889
22020801	MOTOR VEHICLE FUEL COST	307,031
22020803	PLANT / GENERATOR FUEL COST	335,858
220210	MISCELLANEOUS	1,428,051
22021001	REFRESHMENT & MEALS	892,532
22021007	WELFARE PACKAGES	535,519
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,556,493		
TOTAL OVERHEAD	8,052,187		
TOTAL RECURRENT	57,608,680		
TOTAL CAPITAL	30,000,000		
TOTAL ALLOCATION	87,608,680		
0228008015 AQUATIC BIORESOURCES TRAINING CENTRE ADIABO IKOT MBO OTU CROSS RIVER STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ABTCADIABO 01017562	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	74,251,877
21	PERSONNEL COST	38,066,626
2101	SALARY	33,837,001
210101	SALARIES AND WAGES	33,837,001
21010101	SALARY	33,837,001
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,229,625
210202	SOCIAL CONTRIBUTIONS	4,229,625
21020201	NHIS	1,691,850
21020202	CONTRIBUTORY PENSION	2,537,775
22	OTHER RECURRENT COSTS	6,185,251
2202	OVERHEAD COST	6,185,251
220201	TRAVEL & TRANSPORT - GENERAL	1,092,622
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	813,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	278,978
220202	UTILITIES - GENERAL	460,719
22020201	ELECTRICITY CHARGES	79,529
22020202	TELEPHONE CHARGES	24,681
22020203	INTERNET ACCESS CHARGES	356,509
220203	MATERIALS & SUPPLIES - GENERAL	1,604,550
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,208,566
22020302	BOOKS	34,280
22020303	NEWSPAPERS	33,457
22020304	MAGAZINES & PERIODICALS	7,898
22020305	PRINTING OF NON SECURITY DOCUMENTS	320,349
220204	MAINTENANCE SERVICES - GENERAL	192,926
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,292
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,817
220205	TRAINING - GENERAL	338,551
22020501	LOCAL TRAINING	338,551
220206	OTHER SERVICES - GENERAL	905,100
22020601	SECURITY SERVICES	553,960
22020606	CLEANING & FUMIGATION SERVICES	351,140
220208	FUEL & LUBRICANTS - GENERAL	493,832
22020801	MOTOR VEHICLE FUEL COST	235,844
22020803	PLANT / GENERATOR FUEL COST	257,988
220210	MISCELLANEOUS	1,096,951
22021001	REFRESHMENT & MEALS	685,594
22021007	WELFARE PACKAGES	411,357
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	38,066,626
TOTAL OVERHEAD	6,185,251
TOTAL RECURRENT	44,251,877
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	74,251,877

0228008016 BIORESOURCE DEVELOPMENT CENTRE DAPCHI, YOBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIODAM 01017920	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,960,136
21	PERSONNEL COST	49,858,825
2101	SALARY	44,318,955
210101	SALARIES AND WAGES	44,318,955
21010101	SALARY	44,318,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,539,870
210202	SOCIAL CONTRIBUTIONS	5,539,870
21020201	NHIS	2,215,948
21020202	CONTRIBUTORY PENSION	3,323,922
22	OTHER RECURRENT COSTS	8,101,311
2202	OVERHEAD COST	8,101,311
220201	TRAVEL & TRANSPORT - GENERAL	1,431,092
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,065,693
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	365,399
220202	UTILITIES - GENERAL	603,440
22020201	ELECTRICITY CHARGES	104,165
22020202	TELEPHONE CHARGES	32,327
22020203	INTERNET ACCESS CHARGES	466,948
220203	MATERIALS & SUPPLIES - GENERAL	2,101,605
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,582,954
22020302	BOOKS	44,899
22020303	NEWSPAPERS	43,821
22020304	MAGAZINES & PERIODICALS	10,345
22020305	PRINTING OF NON SECURITY DOCUMENTS	419,586
220204	MAINTENANCE SERVICES - GENERAL	252,691
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	86,206
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,279
22020405	MAINTENANCE OF PLANTS/GENERATORS	86,206
220205	TRAINING - GENERAL	443,428
22020501	LOCAL TRAINING	443,428
220206	OTHER SERVICES - GENERAL	1,185,481
22020601	SECURITY SERVICES	725,566
22020606	CLEANING & FUMIGATION SERVICES	459,915
220208	FUEL & LUBRICANTS - GENERAL	646,811
22020801	MOTOR VEHICLE FUEL COST	308,904
22020803	PLANT / GENERATOR FUEL COST	337,907
220210	MISCELLANEOUS	1,436,763
22021001	REFRESHMENT & MEALS	897,977
22021007	WELFARE PACKAGES	538,786
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,858,825
TOTAL OVERHEAD	8,101,311
TOTAL RECURRENT	57,960,136
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	87,960,136

0228008017 BIORESOURCE DEVELOPMENT CENTRE DIKWA BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIODIKWA 01017745	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	83,864,944
21	PERSONNEL COST	46,336,033
2101	SALARY	41,187,585
210101	SALARIES AND WAGES	41,187,585
21010101	SALARY	41,187,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,148,448
210202	SOCIAL CONTRIBUTIONS	5,148,448
21020201	NHIS	2,059,379
21020202	CONTRIBUTORY PENSION	3,089,069
22	OTHER RECURRENT COSTS	7,528,911
2202	OVERHEAD COST	7,528,911
220201	TRAVEL & TRANSPORT - GENERAL	1,329,978
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	990,396
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	339,582
220202	UTILITIES - GENERAL	560,805
22020201	ELECTRICITY CHARGES	96,806
22020202	TELEPHONE CHARGES	30,043
22020203	INTERNET ACCESS CHARGES	433,956
220203	MATERIALS & SUPPLIES - GENERAL	1,953,116
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,471,110
22020302	BOOKS	41,727
22020303	NEWSPAPERS	40,725
22020304	MAGAZINES & PERIODICALS	9,614
22020305	PRINTING OF NON SECURITY DOCUMENTS	389,940
220204	MAINTENANCE SERVICES - GENERAL	234,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,115
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	74,607
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,115
220205	TRAINING - GENERAL	412,097
22020501	LOCAL TRAINING	412,097
220206	OTHER SERVICES - GENERAL	1,101,720
22020601	SECURITY SERVICES	674,300
22020606	CLEANING & FUMIGATION SERVICES	427,420
220208	FUEL & LUBRICANTS - GENERAL	601,110
22020801	MOTOR VEHICLE FUEL COST	287,078
22020803	PLANT / GENERATOR FUEL COST	314,032
220210	MISCELLANEOUS	1,335,248
22021001	REFRESHMENT & MEALS	834,530
22021007	WELFARE PACKAGES	500,718
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	46,336,033
TOTAL OVERHEAD	7,528,911
TOTAL RECURRENT	53,864,944
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	83,864,944

0228008018 BIORESOURCE DEVELOPMENT CENTRE BILIRI GOMBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOBI 01017722	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,404,135
21	PERSONNEL COST	34,756,696
2101	SALARY	30,894,841
210101	SALARIES AND WAGES	30,894,841
21010101	SALARY	30,894,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,861,855
210202	SOCIAL CONTRIBUTIONS	3,861,855
21020201	NHIS	1,544,742
21020202	CONTRIBUTORY PENSION	2,317,113
22	OTHER RECURRENT COSTS	5,647,439
2202	OVERHEAD COST	5,647,439
220201	TRAVEL & TRANSPORT - GENERAL	997,617
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	742,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	254,720
220202	UTILITIES - GENERAL	420,659
22020201	ELECTRICITY CHARGES	72,614
22020202	TELEPHONE CHARGES	22,535
22020203	INTERNET ACCESS CHARGES	325,510
220203	MATERIALS & SUPPLIES - GENERAL	1,465,032
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,103,480
22020302	BOOKS	31,299
22020303	NEWSPAPERS	30,548
22020304	MAGAZINES & PERIODICALS	7,211
22020305	PRINTING OF NON SECURITY DOCUMENTS	292,494
220204	MAINTENANCE SERVICES - GENERAL	176,151
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	55,963
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,094
220205	TRAINING - GENERAL	309,114
22020501	LOCAL TRAINING	309,114
220206	OTHER SERVICES - GENERAL	826,401
22020601	SECURITY SERVICES	505,793
22020606	CLEANING & FUMIGATION SERVICES	320,608
220208	FUEL & LUBRICANTS - GENERAL	450,894
22020801	MOTOR VEHICLE FUEL COST	215,338
22020803	PLANT / GENERATOR FUEL COST	235,556
220210	MISCELLANEOUS	1,001,571
22021001	REFRESHMENT & MEALS	625,982
22021007	WELFARE PACKAGES	375,589
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	34,756,696
TOTAL OVERHEAD	5,647,439
TOTAL RECURRENT	40,404,135
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	70,404,135

0228008019 BIORESOURCE DEVELOPMENT CENTRE CHIBOK, BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOCHI 01017732	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,900,999
21	PERSONNEL COST	52,388,630
2101	SALARY	46,567,671
210101	SALARIES AND WAGES	46,567,671
21010101	SALARY	46,567,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,820,959
210202	SOCIAL CONTRIBUTIONS	5,820,959
21020201	NHIS	2,328,384
21020202	CONTRIBUTORY PENSION	3,492,575
22	OTHER RECURRENT COSTS	8,512,369
2202	OVERHEAD COST	8,512,369
220201	TRAVEL & TRANSPORT - GENERAL	1,503,705
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,119,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	383,939
220202	UTILITIES - GENERAL	634,059
22020201	ELECTRICITY CHARGES	109,451
22020202	TELEPHONE CHARGES	33,967
22020203	INTERNET ACCESS CHARGES	490,641
220203	MATERIALS & SUPPLIES - GENERAL	2,208,240
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,663,272
22020302	BOOKS	47,177
22020303	NEWSPAPERS	46,045
22020304	MAGAZINES & PERIODICALS	10,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	440,876
220204	MAINTENANCE SERVICES - GENERAL	265,512
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	84,352
22020405	MAINTENANCE OF PLANTS/GENERATORS	90,580
220205	TRAINING - GENERAL	465,927
22020501	LOCAL TRAINING	465,927
220206	OTHER SERVICES - GENERAL	1,245,631
22020601	SECURITY SERVICES	762,380
22020606	CLEANING & FUMIGATION SERVICES	483,251
220208	FUEL & LUBRICANTS - GENERAL	679,631
22020801	MOTOR VEHICLE FUEL COST	324,578
22020803	PLANT / GENERATOR FUEL COST	355,053
220210	MISCELLANEOUS	1,509,664
22021001	REFRESHMENT & MEALS	943,540
22021007	WELFARE PACKAGES	566,124
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	52,388,630
TOTAL OVERHEAD	8,512,369
TOTAL RECURRENT	60,900,999
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	90,900,999

0228008020 BIORESOURCE DEVELOPMENT CENTRE, LANGTANG PLATEAU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOJOS 01017851	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	65,443,767
21	PERSONNEL COST	30,489,656
2101	SALARY	27,101,916
210101	SALARIES AND WAGES	27,101,916
21010101	SALARY	27,101,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,387,740
210202	SOCIAL CONTRIBUTIONS	3,387,740
21020201	NHIS	1,355,096
21020202	CONTRIBUTORY PENSION	2,032,644
22	OTHER RECURRENT COSTS	4,954,111
2202	OVERHEAD COST	4,954,111
220201	TRAVEL & TRANSPORT - GENERAL	875,141
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	651,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	223,449
220202	UTILITIES - GENERAL	369,016
22020201	ELECTRICITY CHARGES	63,699
22020202	TELEPHONE CHARGES	19,769
22020203	INTERNET ACCESS CHARGES	285,548
220203	MATERIALS & SUPPLIES - GENERAL	1,285,173
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	968,007
22020302	BOOKS	27,457
22020303	NEWSPAPERS	26,798
22020304	MAGAZINES & PERIODICALS	6,326
22020305	PRINTING OF NON SECURITY DOCUMENTS	256,585
220204	MAINTENANCE SERVICES - GENERAL	154,526
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	52,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,092
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,717
220205	TRAINING - GENERAL	271,165
22020501	LOCAL TRAINING	271,165
220206	OTHER SERVICES - GENERAL	724,944
22020601	SECURITY SERVICES	443,697
22020606	CLEANING & FUMIGATION SERVICES	281,247
220208	FUEL & LUBRICANTS - GENERAL	395,538
22020801	MOTOR VEHICLE FUEL COST	188,901
22020803	PLANT / GENERATOR FUEL COST	206,637
220210	MISCELLANEOUS	878,608
22021001	REFRESHMENT & MEALS	549,130
22021007	WELFARE PACKAGES	329,478
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	30,489,656
TOTAL OVERHEAD	4,954,111
TOTAL RECURRENT	35,443,767
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	65,443,767

0228008021 BIORESOURCE DEVELOPMENT CENTRE MAKURDI, BENUE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOMAK 01017933	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,347,800
21	PERSONNEL COST	53,633,207
2101	SALARY	47,673,962
210101	SALARIES AND WAGES	47,673,962
21010101	SALARY	47,673,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,959,245
210202	SOCIAL CONTRIBUTIONS	5,959,245
21020201	NHIS	2,383,698
21020202	CONTRIBUTORY PENSION	3,575,547
22	OTHER RECURRENT COSTS	8,714,593
2202	OVERHEAD COST	8,714,593
220201	TRAVEL & TRANSPORT - GENERAL	1,539,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,146,368
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	393,060
220202	UTILITIES - GENERAL	649,122
22020201	ELECTRICITY CHARGES	112,051
22020202	TELEPHONE CHARGES	34,774
22020203	INTERNET ACCESS CHARGES	502,297
220203	MATERIALS & SUPPLIES - GENERAL	2,260,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,702,786
22020302	BOOKS	48,298
22020303	NEWSPAPERS	47,139
22020304	MAGAZINES & PERIODICALS	11,128
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,349
220204	MAINTENANCE SERVICES - GENERAL	271,820
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	92,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,356
22020405	MAINTENANCE OF PLANTS/GENERATORS	92,732
220205	TRAINING - GENERAL	476,996
22020501	LOCAL TRAINING	476,996
220206	OTHER SERVICES - GENERAL	1,275,223
22020601	SECURITY SERVICES	780,492
22020606	CLEANING & FUMIGATION SERVICES	494,731
220208	FUEL & LUBRICANTS - GENERAL	695,776
22020801	MOTOR VEHICLE FUEL COST	332,289
22020803	PLANT / GENERATOR FUEL COST	363,487
220210	MISCELLANEOUS	1,545,528
22021001	REFRESHMENT & MEALS	965,955
22021007	WELFARE PACKAGES	579,573
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	53,633,207
TOTAL OVERHEAD	8,714,593
TOTAL RECURRENT	62,347,800
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	92,347,800

0228008022 BIORESOURCE DEVELOPMENT CENTRE, MICHIKA ADAMAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOMI 01017741	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	63,470,216
21	PERSONNEL COST	28,791,957
2101	SALARY	25,592,850
210101	SALARIES AND WAGES	25,592,850
21010101	SALARY	25,592,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,199,107
210202	SOCIAL CONTRIBUTIONS	3,199,107
21020201	NHIS	1,279,643
21020202	CONTRIBUTORY PENSION	1,919,464
22	OTHER RECURRENT COSTS	4,678,259
2202	OVERHEAD COST	4,678,259
220201	TRAVEL & TRANSPORT - GENERAL	826,412
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	615,405
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	211,007
220202	UTILITIES - GENERAL	348,468
22020201	ELECTRICITY CHARGES	60,152
22020202	TELEPHONE CHARGES	18,668
22020203	INTERNET ACCESS CHARGES	269,648
220203	MATERIALS & SUPPLIES - GENERAL	1,213,612
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,107
22020302	BOOKS	25,928
22020303	NEWSPAPERS	25,305
22020304	MAGAZINES & PERIODICALS	5,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	242,298
220204	MAINTENANCE SERVICES - GENERAL	145,921
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,781
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	46,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,781
220205	TRAINING - GENERAL	256,066
22020501	LOCAL TRAINING	256,066
220206	OTHER SERVICES - GENERAL	684,579
22020601	SECURITY SERVICES	418,992
22020606	CLEANING & FUMIGATION SERVICES	265,587
220208	FUEL & LUBRICANTS - GENERAL	373,514
22020801	MOTOR VEHICLE FUEL COST	178,383
22020803	PLANT / GENERATOR FUEL COST	195,131
220210	MISCELLANEOUS	829,687
22021001	REFRESHMENT & MEALS	518,554
22021007	WELFARE PACKAGES	311,133
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	28,791,957
TOTAL OVERHEAD	4,678,259
TOTAL RECURRENT	33,470,216
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	63,470,216

0228008023 BIORESOURCE DEVELOPMENT CENTRE, ILORIN KWARA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOIL 01017753	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,718,921
21	PERSONNEL COST	49,651,325
2101	SALARY	44,134,511
210101	SALARIES AND WAGES	44,134,511
21010101	SALARY	44,134,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,516,814
210202	SOCIAL CONTRIBUTIONS	5,516,814
21020201	NHIS	2,206,726
21020202	CONTRIBUTORY PENSION	3,310,088
22	OTHER RECURRENT COSTS	8,067,596
2202	OVERHEAD COST	8,067,596
220201	TRAVEL & TRANSPORT - GENERAL	1,425,136
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,061,258
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	363,878
220202	UTILITIES - GENERAL	600,930
22020201	ELECTRICITY CHARGES	103,732
22020202	TELEPHONE CHARGES	32,193
22020203	INTERNET ACCESS CHARGES	465,005
220203	MATERIALS & SUPPLIES - GENERAL	2,092,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,576,366
22020302	BOOKS	44,712
22020303	NEWSPAPERS	43,639
22020304	MAGAZINES & PERIODICALS	10,302
22020305	PRINTING OF NON SECURITY DOCUMENTS	417,840
220204	MAINTENANCE SERVICES - GENERAL	251,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,945
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,847
220205	TRAINING - GENERAL	441,582
22020501	LOCAL TRAINING	441,582
220206	OTHER SERVICES - GENERAL	1,180,547
22020601	SECURITY SERVICES	722,546
22020606	CLEANING & FUMIGATION SERVICES	458,001
220208	FUEL & LUBRICANTS - GENERAL	644,119
22020801	MOTOR VEHICLE FUEL COST	307,618
22020803	PLANT / GENERATOR FUEL COST	336,501
220210	MISCELLANEOUS	1,430,784
22021001	REFRESHMENT & MEALS	894,240
22021007	WELFARE PACKAGES	536,544
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,651,325
TOTAL OVERHEAD	8,067,596
TOTAL RECURRENT	57,718,921
TOTAL CAPITAL	30,000,000
TOTAL ALLOCATION	87,718,921

0228008024 BIORESOURCE DEVELOPMENT CENTRE, ABAGANA ANAMBRA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
BIOABAGANA 01017606	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	30,000,000



0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	87,336,371
21	PERSONNEL COST	49,322,245
2101	SALARY	43,841,995
210101	SALARIES AND WAGES	43,841,995
21010101	SALARY	43,841,995
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,480,250
210202	SOCIAL CONTRIBUTIONS	5,480,250
21020201	NHIS	2,192,100
21020202	CONTRIBUTORY PENSION	3,288,150
22	OTHER RECURRENT COSTS	8,014,126
2202	OVERHEAD COST	8,014,126
220201	TRAVEL & TRANSPORT - GENERAL	1,415,691
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,054,224
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	361,467
220202	UTILITIES - GENERAL	596,946
22020201	ELECTRICITY CHARGES	103,044
22020202	TELEPHONE CHARGES	31,979
22020203	INTERNET ACCESS CHARGES	461,923
220203	MATERIALS & SUPPLIES - GENERAL	2,078,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,565,918
22020302	BOOKS	44,416
22020303	NEWSPAPERS	43,350
22020304	MAGAZINES & PERIODICALS	10,233
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,071
220204	MAINTENANCE SERVICES - GENERAL	249,971
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,278
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,415
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,278
220205	TRAINING - GENERAL	438,655
22020501	LOCAL TRAINING	438,655
220206	OTHER SERVICES - GENERAL	1,172,723
22020601	SECURITY SERVICES	717,757
22020606	CLEANING & FUMIGATION SERVICES	454,966
220208	FUEL & LUBRICANTS - GENERAL	639,851
22020801	MOTOR VEHICLE FUEL COST	305,580
22020803	PLANT / GENERATOR FUEL COST	334,271
220210	MISCELLANEOUS	1,421,301
22021001	REFRESHMENT & MEALS	888,313
22021007	WELFARE PACKAGES	532,988
23	CAPITAL EXPENDITURE	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000



TOTAL PERSONNEL	49,322,245		
TOTAL OVERHEAD	8,014,126		
TOTAL RECURRENT	57,336,371		
TOTAL CAPITAL	30,000,000		
TOTAL ALLOCATION	87,336,371		
0228008025 BIORESOURCE DEVELOPMENT CENTRE, OKA AKOKO ONDO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
BIOKA 01018006	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	NEW	30,000,000



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,848,560,779
21	PERSONNEL COST	207,621,927
2101	SALARY	185,012,999
210101	SALARIES AND WAGES	185,012,999
21010101	SALARY	185,012,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,608,928
210202	SOCIAL CONTRIBUTIONS	22,608,928
21020201	NHIS	8,732,953
21020202	CONTRIBUTORY PENSION	13,875,975
22	OTHER RECURRENT COSTS	76,905,950
2202	OVERHEAD COST	76,001,174
220201	TRAVEL & TRANSPORT - GENERAL	27,143,274
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,095,516
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,047,758
220202	UTILITIES - GENERAL	9,047,759
22020201	ELECTRICITY CHARGES	4,523,879
22020202	TELEPHONE CHARGES	904,776
22020203	INTERNET ACCESS CHARGES	1,809,552
22020205	WATER RATES	1,809,552
220203	MATERIALS & SUPPLIES - GENERAL	4,523,880
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,776
22020302	BOOKS	904,776
22020303	NEWSPAPERS	904,776
22020304	MAGAZINES & PERIODICALS	904,776
22020305	PRINTING OF NON SECURITY DOCUMENTS	904,776
220204	MAINTENANCE SERVICES - GENERAL	9,047,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,619,103
22020402	MAINTENANCE OF OFFICE FURNITURE	1,809,552
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,809,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,809,552
220205	TRAINING - GENERAL	4,523,879
22020501	LOCAL TRAINING	4,523,879
220206	OTHER SERVICES - GENERAL	5,428,655
22020601	SECURITY SERVICES	4,523,879
22020606	CLEANING & FUMIGATION SERVICES	904,776
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,523,880
22020701	FINANCIAL CONSULTING	1,809,552
22020702	INFORMATION TECHNOLOGY CONSULTING	904,776
22020703	LEGAL SERVICES	904,776
22020708	BUDGET PREPARATION	904,776
220208	FUEL & LUBRICANTS - GENERAL	1,809,552
22020801	MOTOR VEHICLE FUEL COST	1,809,552
220209	FINANCIAL CHARGES - GENERAL	904,776
22020901	BANK CHARGES (OTHER THAN INTEREST)	904,776
220210	MISCELLANEOUS	9,047,760
22021001	REFRESHMENT & MEALS	904,776



0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		904,776
22021003	PUBLICITY & ADVERTISEMENTS		904,776
22021004	MEDICAL EXPENSES		904,776
22021006	POSTAGES & COURIER SERVICES		904,776
22021007	WELFARE PACKAGES		904,776
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		904,776
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		904,776
22021029	MONITORING ACTIVITIES & FOLLOW UP		904,776
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		904,776
2203	LOANS AND ADVANCES		904,776
220301	STAFF LOANS & ADVANCES		904,776
22030105	CORRESPONDENCE ADVANCES		904,776
23	CAPITAL EXPENDITURE		1,564,032,902
2301	FIXED ASSETS PURCHASED		693,165,435
230101	PURCHASE OF FIXED ASSETS - GENERAL		693,165,435
23010105	PURCHASE OF MOTOR VEHICLES		52,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,525,000
23010113	PURCHASE OF COMPUTERS		41,652,800
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		588,987,635
2302	CONSTRUCTION / PROVISION		870,867,467
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		870,867,467
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		870,867,467
	TOTAL PERSONNEL		207,621,927
	TOTAL OVERHEAD		76,905,950
	TOTAL RECURRENT		284,527,877
	TOTAL CAPITAL		1,564,032,902
	TOTAL ALLOCATION		1,848,560,779
0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NBTI 01019030	BUILDING WORKS AND CIVIL ENGINEERING	NEW	230,166,721
NBTI 01019033	SERVICES COMPRISING OF ELECTRICAL AND MECHANICAL ENGINEERING	NEW	22,240,746
NBTI 01019064	CONSTRUCTION/ BUILDING OF A MECHANICAL WORKSHOP AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT (RIVERS), EBONYI, YOBE.	NEW	217,820,000
NBTI 01019066	CONSTRUCTION/ BUILDING OF AN ELECTRICAL WORKSHOP LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT (RIVERS), EBONYI YOBE.	NEW	217,820,000
NBTI 01019069	CONSTRUCTION/ BUILDING OF A LABORATORY UNIT AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT (RIVERS), EBONYI, YOBE.	NEW	182,820,000
NBTI 02019039	PROCUREMENT OF PROJECT VEHICLE	NEW	52,000,000
NBTI 03019043	PURCHASE OF HP LAPTOPS, DESKTOP.	NEW	9,200,000
NBTI 03019048	PROCUREMENT OF IT EQUIPMENTS - SERVERS, PRINTERS (COLOURED & BLACK AND WHITE), UPS (APC 650VA), WIRELESS CARDS, ANTI VIRUS (NORTON END POINT PROTECTION), INVERTERS(NBTIPIMS).	NEW	32,452,800
NBTI 04019052	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (NBTIPIMS).	NEW	10,525,000
NBTI 05019057	FABRICATION OF EQUIPMENTS	NEW	19,521,667
NBTI 05019073	EQUIPPING OF THE MECHANICAL WORKSHOP AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT(RIVERS), EBONYI, YOBE.	NEW	208,592,200
NBTI 05019079	EQUIPPING OF AN ELECTRICAL WORKSHOP LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT(RIVERS), EBONYI, YOBE.	NEW	171,540,051
NBTI 05019083	EQUIPPING OF A LABORATORY UNIT AT LOKOJA(KOGI STATE), KASTINA, GOMBE, BENUE, LAFIA (NASARAWA STATE), JIGAWA, PORTHARCOURT(RIVERS), EBONYI, YOBE.	NEW	189,333,717



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	159,312,445
21	PERSONNEL COST	99,549,051
2101	SALARY	88,488,045
210101	SALARIES AND WAGES	88,488,045
21010101	SALARY	88,488,045
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,061,006
210202	SOCIAL CONTRIBUTIONS	11,061,006
21020201	NHIS	4,424,402
21020202	CONTRIBUTORY PENSION	6,636,604
22	OTHER RECURRENT COSTS	13,627,227
2202	OVERHEAD COST	13,466,907
220201	TRAVEL & TRANSPORT - GENERAL	4,809,612
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,206,408
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,603,204
220202	UTILITIES - GENERAL	1,603,204
22020201	ELECTRICITY CHARGES	801,602
22020202	TELEPHONE CHARGES	160,320
22020203	INTERNET ACCESS CHARGES	320,641
22020205	WATER RATES	320,641
220203	MATERIALS & SUPPLIES - GENERAL	801,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,320
22020302	BOOKS	160,320
22020303	NEWSPAPERS	160,320
22020304	MAGAZINES & PERIODICALS	160,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,320
220204	MAINTENANCE SERVICES - GENERAL	1,603,205
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	641,282
22020402	MAINTENANCE OF OFFICE FURNITURE	320,641
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,641
220205	TRAINING - GENERAL	801,602
22020501	LOCAL TRAINING	801,602
220206	OTHER SERVICES - GENERAL	961,922
22020601	SECURITY SERVICES	801,602
22020606	CLEANING & FUMIGATION SERVICES	160,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	801,601
22020701	FINANCIAL CONSULTING	320,641
22020702	INFORMATION TECHNOLOGY CONSULTING	160,320
22020703	LEGAL SERVICES	160,320
22020708	BUDGET PREPARATION	160,320
220208	FUEL & LUBRICANTS - GENERAL	320,641
22020801	MOTOR VEHICLE FUEL COST	320,641
220209	FINANCIAL CHARGES - GENERAL	160,320
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,320
220210	MISCELLANEOUS	1,603,200
22021001	REFRESHMENT & MEALS	160,320



0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		160,320
22021003	PUBLICITY & ADVERTISEMENTS		160,320
22021004	MEDICAL EXPENSES		160,320
22021006	POSTAGES & COURIER SERVICES		160,320
22021007	WELFARE PACKAGES		160,320
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		160,320
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		160,320
22021029	MONITORING ACTIVITIES & FOLLOW UP		160,320
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		160,320
2203	LOANS AND ADVANCES		160,320
220301	STAFF LOANS & ADVANCES		160,320
22030105	CORRESPONDENCE ADVANCES		160,320
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		99,549,051
	TOTAL OVERHEAD		13,627,227
	TOTAL RECURRENT		113,176,278
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		159,312,445
0228010001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - AGEGE			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICLAG 01018953	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICLAG 02018955	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICLAG 03018958	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICLAG 04018960	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,165,874
21	PERSONNEL COST	44,633,049
2101	SALARY	39,673,821
210101	SALARIES AND WAGES	39,673,821
21010101	SALARY	39,673,821
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,959,228
210202	SOCIAL CONTRIBUTIONS	4,959,228
21020201	NHIS	1,983,691
21020202	CONTRIBUTORY PENSION	2,975,537
22	OTHER RECURRENT COSTS	10,786,405
2202	OVERHEAD COST	10,659,506
220201	TRAVEL & TRANSPORT - GENERAL	3,806,964
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,537,976
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,268,988
220202	UTILITIES - GENERAL	1,268,989
22020201	ELECTRICITY CHARGES	634,494
22020202	TELEPHONE CHARGES	126,899
22020203	INTERNET ACCESS CHARGES	253,798
22020205	WATER RATES	253,798
220203	MATERIALS & SUPPLIES - GENERAL	634,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	126,899
22020302	BOOKS	126,899
22020303	NEWSPAPERS	126,899
22020304	MAGAZINES & PERIODICALS	126,899
22020305	PRINTING OF NON SECURITY DOCUMENTS	126,899
220204	MAINTENANCE SERVICES - GENERAL	1,268,989
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,595
22020402	MAINTENANCE OF OFFICE FURNITURE	253,798
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,798
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	253,798
220205	TRAINING - GENERAL	634,494
22020501	LOCAL TRAINING	634,494
220206	OTHER SERVICES - GENERAL	761,393
22020601	SECURITY SERVICES	634,494
22020606	CLEANING & FUMIGATION SERVICES	126,899
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	634,495
22020701	FINANCIAL CONSULTING	253,798
22020702	INFORMATION TECHNOLOGY CONSULTING	126,899
22020703	LEGAL SERVICES	126,899
22020708	BUDGET PREPARATION	126,899
220208	FUEL & LUBRICANTS - GENERAL	253,798
22020801	MOTOR VEHICLE FUEL COST	253,798
220209	FINANCIAL CHARGES - GENERAL	126,899
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,899
220210	MISCELLANEOUS	1,268,990
22021001	REFRESHMENT & MEALS	126,899



0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		126,899
22021003	PUBLICITY & ADVERTISEMENTS		126,899
22021004	MEDICAL EXPENSES		126,899
22021006	POSTAGES & COURIER SERVICES		126,899
22021007	WELFARE PACKAGES		126,899
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		126,899
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		126,899
22021029	MONITORING ACTIVITIES & FOLLOW UP		126,899
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		126,899
2203	LOANS AND ADVANCES		126,899
220301	STAFF LOANS & ADVANCES		126,899
22030105	CORRESPONDENCE ADVANCES		126,899
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		44,633,049
	TOTAL OVERHEAD		10,786,405
	TOTAL RECURRENT		55,419,454
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		110,165,874
0228011001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICABA 01018346	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICABA 02018350	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICABA 03018375	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICABA 04018381	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	120,378,909
21	PERSONNEL COST	63,132,500
2101	SALARY	56,117,778
210101	SALARIES AND WAGES	56,117,778
21010101	SALARY	56,117,778
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,014,722
210202	SOCIAL CONTRIBUTIONS	7,014,722
21020201	NHIS	2,805,889
21020202	CONTRIBUTORY PENSION	4,208,833
22	OTHER RECURRENT COSTS	11,110,242
2202	OVERHEAD COST	10,979,533
220201	TRAVEL & TRANSPORT - GENERAL	3,921,261
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,614,174
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,307,087
220202	UTILITIES - GENERAL	1,307,086
22020201	ELECTRICITY CHARGES	653,543
22020202	TELEPHONE CHARGES	130,709
22020203	INTERNET ACCESS CHARGES	261,417
22020205	WATER RATES	261,417
220203	MATERIALS & SUPPLIES - GENERAL	653,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	130,709
22020302	BOOKS	130,709
22020303	NEWSPAPERS	130,709
22020304	MAGAZINES & PERIODICALS	130,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	130,709
220204	MAINTENANCE SERVICES - GENERAL	1,307,086
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	522,835
22020402	MAINTENANCE OF OFFICE FURNITURE	261,417
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	261,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,417
220205	TRAINING - GENERAL	653,543
22020501	LOCAL TRAINING	653,543
220206	OTHER SERVICES - GENERAL	784,252
22020601	SECURITY SERVICES	653,543
22020606	CLEANING & FUMIGATION SERVICES	130,709
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	653,544
22020701	FINANCIAL CONSULTING	261,417
22020702	INFORMATION TECHNOLOGY CONSULTING	130,709
22020703	LEGAL SERVICES	130,709
22020708	BUDGET PREPARATION	130,709
220208	FUEL & LUBRICANTS - GENERAL	261,417
22020801	MOTOR VEHICLE FUEL COST	261,417
220209	FINANCIAL CHARGES - GENERAL	130,709
22020901	BANK CHARGES (OTHER THAN INTEREST)	130,709
220210	MISCELLANEOUS	1,307,090
22021001	REFRESHMENT & MEALS	130,709



0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		130,709
22021003	PUBLICITY & ADVERTISEMENTS		130,709
22021004	MEDICAL EXPENSES		130,709
22021006	POSTAGES & COURIER SERVICES		130,709
22021007	WELFARE PACKAGES		130,709
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		130,709
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		130,709
22021029	MONITORING ACTIVITIES & FOLLOW UP		130,709
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		130,709
2203	LOANS AND ADVANCES		130,709
220301	STAFF LOANS & ADVANCES		130,709
22030105	CORRESPONDENCE ADVANCES		130,709
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		63,132,500
	TOTAL OVERHEAD		11,110,242
	TOTAL RECURRENT		74,242,742
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		120,378,909
0228012001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICKANO 01018931	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICKANO 02018932	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICKANO 03018934	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICKANO 04018935	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,167,347
21	PERSONNEL COST	52,981,690
2101	SALARY	47,094,835
210101	SALARIES AND WAGES	47,094,835
21010101	SALARY	47,094,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,886,855
210202	SOCIAL CONTRIBUTIONS	5,886,855
21020201	NHIS	2,354,742
21020202	CONTRIBUTORY PENSION	3,532,113
22	OTHER RECURRENT COSTS	11,049,490
2202	OVERHEAD COST	10,919,496
220201	TRAVEL & TRANSPORT - GENERAL	3,899,820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,599,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,299,940
220202	UTILITIES - GENERAL	1,299,940
22020201	ELECTRICITY CHARGES	649,970
22020202	TELEPHONE CHARGES	129,994
22020203	INTERNET ACCESS CHARGES	259,988
22020205	WATER RATES	259,988
220203	MATERIALS & SUPPLIES - GENERAL	649,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	129,994
22020302	BOOKS	129,994
22020303	NEWSPAPERS	129,994
22020304	MAGAZINES & PERIODICALS	129,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	129,994
220204	MAINTENANCE SERVICES - GENERAL	1,299,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	519,976
22020402	MAINTENANCE OF OFFICE FURNITURE	259,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	259,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	259,988
220205	TRAINING - GENERAL	649,970
22020501	LOCAL TRAINING	649,970
220206	OTHER SERVICES - GENERAL	779,964
22020601	SECURITY SERVICES	649,970
22020606	CLEANING & FUMIGATION SERVICES	129,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	649,970
22020701	FINANCIAL CONSULTING	259,988
22020702	INFORMATION TECHNOLOGY CONSULTING	129,994
22020703	LEGAL SERVICES	129,994
22020708	BUDGET PREPARATION	129,994
220208	FUEL & LUBRICANTS - GENERAL	259,988
22020801	MOTOR VEHICLE FUEL COST	259,988
220209	FINANCIAL CHARGES - GENERAL	129,994
22020901	BANK CHARGES (OTHER THAN INTEREST)	129,994
220210	MISCELLANEOUS	1,299,940
22021001	REFRESHMENT & MEALS	129,994



0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	129,994
22021003	PUBLICITY & ADVERTISEMENTS	129,994
22021004	MEDICAL EXPENSES	129,994
22021006	POSTAGES & COURIER SERVICES	129,994
22021007	WELFARE PACKAGES	129,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	129,994
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	129,994
22021029	MONITORING ACTIVITIES & FOLLOW UP	129,994
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	129,994
2203	LOANS AND ADVANCES	129,994
220301	STAFF LOANS & ADVANCES	129,994
22030105	CORRESPONDENCE ADVANCES	129,994
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	52,981,690
	TOTAL OVERHEAD	11,049,490
	TOTAL RECURRENT	64,031,180
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	110,167,347

0228013001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICNNE 01019099	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICNNE 02019103	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICNNE 03019105	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICNNE 04019108	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	101,468,438
21	PERSONNEL COST	38,425,075
2101	SALARY	34,155,622
210101	SALARIES AND WAGES	34,155,622
21010101	SALARY	34,155,622
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,269,453
210202	SOCIAL CONTRIBUTIONS	4,269,453
21020201	NHIS	1,707,781
21020202	CONTRIBUTORY PENSION	2,561,672
22	OTHER RECURRENT COSTS	8,296,943
2202	OVERHEAD COST	8,199,332
220201	TRAVEL & TRANSPORT - GENERAL	2,928,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,952,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	976,111
220202	UTILITIES - GENERAL	976,111
22020201	ELECTRICITY CHARGES	488,056
22020202	TELEPHONE CHARGES	97,611
22020203	INTERNET ACCESS CHARGES	195,222
22020205	WATER RATES	195,222
220203	MATERIALS & SUPPLIES - GENERAL	488,055
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,611
22020302	BOOKS	97,611
22020303	NEWSPAPERS	97,611
22020304	MAGAZINES & PERIODICALS	97,611
22020305	PRINTING OF NON SECURITY DOCUMENTS	97,611
220204	MAINTENANCE SERVICES - GENERAL	976,111
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	390,445
22020402	MAINTENANCE OF OFFICE FURNITURE	195,222
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	195,222
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	195,222
220205	TRAINING - GENERAL	488,056
22020501	LOCAL TRAINING	488,056
220206	OTHER SERVICES - GENERAL	585,667
22020601	SECURITY SERVICES	488,056
22020606	CLEANING & FUMIGATION SERVICES	97,611
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	488,055
22020701	FINANCIAL CONSULTING	195,222
22020702	INFORMATION TECHNOLOGY CONSULTING	97,611
22020703	LEGAL SERVICES	97,611
22020708	BUDGET PREPARATION	97,611
220208	FUEL & LUBRICANTS - GENERAL	195,222
22020801	MOTOR VEHICLE FUEL COST	195,222
220209	FINANCIAL CHARGES - GENERAL	97,611
22020901	BANK CHARGES (OTHER THAN INTEREST)	97,611
220210	MISCELLANEOUS	976,110
22021001	REFRESHMENT & MEALS	97,611



0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	97,611
22021003	PUBLICITY & ADVERTISEMENTS	97,611
22021004	MEDICAL EXPENSES	97,611
22021006	POSTAGES & COURIER SERVICES	97,611
22021007	WELFARE PACKAGES	97,611
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	97,611
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	97,611
22021029	MONITORING ACTIVITIES & FOLLOW UP	97,611
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	97,611
2203	LOANS AND ADVANCES	97,611
220301	STAFF LOANS & ADVANCES	97,611
22030105	CORRESPONDENCE ADVANCES	97,611
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	38,425,075
	TOTAL OVERHEAD	8,296,943
	TOTAL RECURRENT	46,722,018
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	101,468,438

0228014001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICCAL 01018740	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICCAL 02018743	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICCAL 03018745	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICCAL 04018748	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	116,876,826
21	PERSONNEL COST	62,499,664
2101	SALARY	55,555,257
210101	SALARIES AND WAGES	55,555,257
21010101	SALARY	55,555,257
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,944,407
210202	SOCIAL CONTRIBUTIONS	6,944,407
21020201	NHIS	2,777,763
21020202	CONTRIBUTORY PENSION	4,166,644
22	OTHER RECURRENT COSTS	8,240,995
2202	OVERHEAD COST	8,144,042
220201	TRAVEL & TRANSPORT - GENERAL	2,908,584
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,939,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	969,528
220202	UTILITIES - GENERAL	969,529
22020201	ELECTRICITY CHARGES	484,764
22020202	TELEPHONE CHARGES	96,953
22020203	INTERNET ACCESS CHARGES	193,906
22020205	WATER RATES	193,906
220203	MATERIALS & SUPPLIES - GENERAL	484,765
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	96,953
22020302	BOOKS	96,953
22020303	NEWSPAPERS	96,953
22020304	MAGAZINES & PERIODICALS	96,953
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,953
220204	MAINTENANCE SERVICES - GENERAL	969,529
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	387,811
22020402	MAINTENANCE OF OFFICE FURNITURE	193,906
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	193,906
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	193,906
220205	TRAINING - GENERAL	484,764
22020501	LOCAL TRAINING	484,764
220206	OTHER SERVICES - GENERAL	581,717
22020601	SECURITY SERVICES	484,764
22020606	CLEANING & FUMIGATION SERVICES	96,953
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	484,765
22020701	FINANCIAL CONSULTING	193,906
22020702	INFORMATION TECHNOLOGY CONSULTING	96,953
22020703	LEGAL SERVICES	96,953
22020708	BUDGET PREPARATION	96,953
220208	FUEL & LUBRICANTS - GENERAL	193,906
22020801	MOTOR VEHICLE FUEL COST	193,906
220209	FINANCIAL CHARGES - GENERAL	96,953
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,953
220210	MISCELLANEOUS	969,530
22021001	REFRESHMENT & MEALS	96,953



0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	96,953
22021003	PUBLICITY & ADVERTISEMENTS	96,953
22021004	MEDICAL EXPENSES	96,953
22021006	POSTAGES & COURIER SERVICES	96,953
22021007	WELFARE PACKAGES	96,953
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	96,953
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	96,953
22021029	MONITORING ACTIVITIES & FOLLOW UP	96,953
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	96,953
2203	LOANS AND ADVANCES	96,953
220301	STAFF LOANS & ADVANCES	96,953
22030105	CORRESPONDENCE ADVANCES	96,953
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	62,499,664
	TOTAL OVERHEAD	8,240,995
	TOTAL RECURRENT	70,740,659
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	116,876,826

0228015001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICMIN 01018981	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICMIN 02018984	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICMIN 03018987	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICMIN 04018995	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	91,687,207
21	PERSONNEL COST	35,813,077
2101	SALARY	31,833,847
210101	SALARIES AND WAGES	31,833,847
21010101	SALARY	31,833,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,979,230
210202	SOCIAL CONTRIBUTIONS	3,979,230
21020201	NHIS	1,591,692
21020202	CONTRIBUTORY PENSION	2,387,538
22	OTHER RECURRENT COSTS	9,737,963
2202	OVERHEAD COST	9,623,399
220201	TRAVEL & TRANSPORT - GENERAL	3,436,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,291,286
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,145,643
220202	UTILITIES - GENERAL	1,145,644
22020201	ELECTRICITY CHARGES	572,822
22020202	TELEPHONE CHARGES	114,564
22020203	INTERNET ACCESS CHARGES	229,129
22020205	WATER RATES	229,129
220203	MATERIALS & SUPPLIES - GENERAL	572,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	114,564
22020302	BOOKS	114,564
22020303	NEWSPAPERS	114,564
22020304	MAGAZINES & PERIODICALS	114,564
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,564
220204	MAINTENANCE SERVICES - GENERAL	1,145,644
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	458,257
22020402	MAINTENANCE OF OFFICE FURNITURE	229,129
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	229,129
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	229,129
220205	TRAINING - GENERAL	572,822
22020501	LOCAL TRAINING	572,822
220206	OTHER SERVICES - GENERAL	687,386
22020601	SECURITY SERVICES	572,822
22020606	CLEANING & FUMIGATION SERVICES	114,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	572,821
22020701	FINANCIAL CONSULTING	229,129
22020702	INFORMATION TECHNOLOGY CONSULTING	114,564
22020703	LEGAL SERVICES	114,564
22020708	BUDGET PREPARATION	114,564
220208	FUEL & LUBRICANTS - GENERAL	229,129
22020801	MOTOR VEHICLE FUEL COST	229,129
220209	FINANCIAL CHARGES - GENERAL	114,564
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,564
220210	MISCELLANEOUS	1,145,640
22021001	REFRESHMENT & MEALS	114,564



0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		114,564
22021003	PUBLICITY & ADVERTISEMENTS		114,564
22021004	MEDICAL EXPENSES		114,564
22021006	POSTAGES & COURIER SERVICES		114,564
22021007	WELFARE PACKAGES		114,564
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		114,564
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		114,564
22021029	MONITORING ACTIVITIES & FOLLOW UP		114,564
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		114,564
2203	LOANS AND ADVANCES		114,564
220301	STAFF LOANS & ADVANCES		114,564
22030105	CORRESPONDENCE ADVANCES		114,564
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		35,813,077
	TOTAL OVERHEAD		9,737,963
	TOTAL RECURRENT		45,551,040
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		91,687,207
0228016001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - WARRI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICWAR 01019167	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICWAR 02019171	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICWAR 03019173	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICWAR 04019177	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,755,566
21	PERSONNEL COST	36,955,865
2101	SALARY	32,849,658
210101	SALARIES AND WAGES	32,849,658
21010101	SALARY	32,849,658
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,106,207
210202	SOCIAL CONTRIBUTIONS	4,106,207
21020201	NHIS	1,642,483
21020202	CONTRIBUTORY PENSION	2,463,724
22	OTHER RECURRENT COSTS	7,663,534
2202	OVERHEAD COST	7,573,375
220201	TRAVEL & TRANSPORT - GENERAL	2,704,778
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,803,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	901,593
220202	UTILITIES - GENERAL	901,593
22020201	ELECTRICITY CHARGES	450,796
22020202	TELEPHONE CHARGES	90,159
22020203	INTERNET ACCESS CHARGES	180,319
22020205	WATER RATES	180,319
220203	MATERIALS & SUPPLIES - GENERAL	450,795
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,159
22020302	BOOKS	90,159
22020303	NEWSPAPERS	90,159
22020304	MAGAZINES & PERIODICALS	90,159
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,159
220204	MAINTENANCE SERVICES - GENERAL	901,594
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,637
22020402	MAINTENANCE OF OFFICE FURNITURE	180,319
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,319
220205	TRAINING - GENERAL	450,796
22020501	LOCAL TRAINING	450,796
220206	OTHER SERVICES - GENERAL	540,955
22020601	SECURITY SERVICES	450,796
22020606	CLEANING & FUMIGATION SERVICES	90,159
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,796
22020701	FINANCIAL CONSULTING	180,319
22020702	INFORMATION TECHNOLOGY CONSULTING	90,159
22020703	LEGAL SERVICES	90,159
22020708	BUDGET PREPARATION	90,159
220208	FUEL & LUBRICANTS - GENERAL	180,319
22020801	MOTOR VEHICLE FUEL COST	180,319
220209	FINANCIAL CHARGES - GENERAL	90,159
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,159
220210	MISCELLANEOUS	901,590
22021001	REFRESHMENT & MEALS	90,159



0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	90,159
22021003	PUBLICITY & ADVERTISEMENTS	90,159
22021004	MEDICAL EXPENSES	90,159
22021006	POSTAGES & COURIER SERVICES	90,159
22021007	WELFARE PACKAGES	90,159
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	90,159
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	90,159
22021029	MONITORING ACTIVITIES & FOLLOW UP	90,159
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	90,159
2203	LOANS AND ADVANCES	90,159
220301	STAFF LOANS & ADVANCES	90,159
22030105	CORRESPONDENCE ADVANCES	90,159
23	CAPITAL EXPENDITURE	46,136,167
2301	FIXED ASSETS PURCHASED	27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,438,667
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	36,955,865
	TOTAL OVERHEAD	7,663,534
	TOTAL RECURRENT	44,619,399
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	90,755,566

0228017001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - MAIDUGURI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICMAID 01018962	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICMAID 02018964	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICMAID 03018966	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICMAID 04018968	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	115,027,383
21	PERSONNEL COST	53,299,936
2101	SALARY	47,377,721
210101	SALARIES AND WAGES	47,377,721
21010101	SALARY	47,377,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,922,215
210202	SOCIAL CONTRIBUTIONS	5,922,215
21020201	NHIS	2,368,886
21020202	CONTRIBUTORY PENSION	3,553,329
22	OTHER RECURRENT COSTS	6,981,027
2202	OVERHEAD COST	6,898,897
220201	TRAVEL & TRANSPORT - GENERAL	2,463,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,642,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	821,297
220202	UTILITIES - GENERAL	821,296
22020201	ELECTRICITY CHARGES	410,648
22020202	TELEPHONE CHARGES	82,130
22020203	INTERNET ACCESS CHARGES	164,259
22020205	WATER RATES	164,259
220203	MATERIALS & SUPPLIES - GENERAL	410,650
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	82,130
22020302	BOOKS	82,130
22020303	NEWSPAPERS	82,130
22020304	MAGAZINES & PERIODICALS	82,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	82,130
220204	MAINTENANCE SERVICES - GENERAL	821,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	328,519
22020402	MAINTENANCE OF OFFICE FURNITURE	164,259
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	164,259
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	164,259
220205	TRAINING - GENERAL	410,648
22020501	LOCAL TRAINING	410,648
220206	OTHER SERVICES - GENERAL	492,778
22020601	SECURITY SERVICES	410,648
22020606	CLEANING & FUMIGATION SERVICES	82,130
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	410,649
22020701	FINANCIAL CONSULTING	164,259
22020702	INFORMATION TECHNOLOGY CONSULTING	82,130
22020703	LEGAL SERVICES	82,130
22020708	BUDGET PREPARATION	82,130
220208	FUEL & LUBRICANTS - GENERAL	164,259
22020801	MOTOR VEHICLE FUEL COST	164,259
220209	FINANCIAL CHARGES - GENERAL	82,130
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,130
220210	MISCELLANEOUS	821,300
22021001	REFRESHMENT & MEALS	82,130



0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	82,130
22021003	PUBLICITY & ADVERTISEMENTS	82,130
22021004	MEDICAL EXPENSES	82,130
22021006	POSTAGES & COURIER SERVICES	82,130
22021007	WELFARE PACKAGES	82,130
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	82,130
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	82,130
22021029	MONITORING ACTIVITIES & FOLLOW UP	82,130
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	82,130
2203	LOANS AND ADVANCES	82,130
220301	STAFF LOANS & ADVANCES	82,130
22030105	CORRESPONDENCE ADVANCES	82,130
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	53,299,936
	TOTAL OVERHEAD	6,981,027
	TOTAL RECURRENT	60,280,963
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	115,027,383

0228018001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - GUSAU			
CODE	PROJECT NAME	TYPE	AMOUNT
TBIGU 01018777	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBIGU 02018780	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBIGU 03018783	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBIGU 04018786	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,927,603
21	PERSONNEL COST	36,136,140
2101	SALARY	32,121,013
210101	SALARIES AND WAGES	32,121,013
21010101	SALARY	32,121,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,015,127
210202	SOCIAL CONTRIBUTIONS	4,015,127
21020201	NHIS	1,606,051
21020202	CONTRIBUTORY PENSION	2,409,076
22	OTHER RECURRENT COSTS	8,655,296
2202	OVERHEAD COST	8,553,469
220201	TRAVEL & TRANSPORT - GENERAL	3,054,811
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,036,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,018,270
220202	UTILITIES - GENERAL	1,018,270
22020201	ELECTRICITY CHARGES	509,135
22020202	TELEPHONE CHARGES	101,827
22020203	INTERNET ACCESS CHARGES	203,654
22020205	WATER RATES	203,654
220203	MATERIALS & SUPPLIES - GENERAL	509,135
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	101,827
22020302	BOOKS	101,827
22020303	NEWSPAPERS	101,827
22020304	MAGAZINES & PERIODICALS	101,827
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,827
220204	MAINTENANCE SERVICES - GENERAL	1,018,270
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	407,308
22020402	MAINTENANCE OF OFFICE FURNITURE	203,654
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	203,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,654
220205	TRAINING - GENERAL	509,135
22020501	LOCAL TRAINING	509,135
220206	OTHER SERVICES - GENERAL	610,962
22020601	SECURITY SERVICES	509,135
22020606	CLEANING & FUMIGATION SERVICES	101,827
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	509,135
22020701	FINANCIAL CONSULTING	203,654
22020702	INFORMATION TECHNOLOGY CONSULTING	101,827
22020703	LEGAL SERVICES	101,827
22020708	BUDGET PREPARATION	101,827
220208	FUEL & LUBRICANTS - GENERAL	203,654
22020801	MOTOR VEHICLE FUEL COST	203,654
220209	FINANCIAL CHARGES - GENERAL	101,827
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,827
220210	MISCELLANEOUS	1,018,270
22021001	REFRESHMENT & MEALS	101,827



0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		101,827
22021003	PUBLICITY & ADVERTISEMENTS		101,827
22021004	MEDICAL EXPENSES		101,827
22021006	POSTAGES & COURIER SERVICES		101,827
22021007	WELFARE PACKAGES		101,827
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		101,827
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		101,827
22021029	MONITORING ACTIVITIES & FOLLOW UP		101,827
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		101,827
2203	LOANS AND ADVANCES		101,827
220301	STAFF LOANS & ADVANCES		101,827
22030105	CORRESPONDENCE ADVANCES		101,827
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		36,136,140
	TOTAL OVERHEAD		8,655,296
	TOTAL RECURRENT		44,791,436
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		90,927,603
0228019001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - SOKOTO			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICSOK 01019135	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICSOK 02019137	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICSOK 03019141	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICSOK 04019144	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	89,658,452
21	PERSONNEL COST	34,902,189
2101	SALARY	31,024,168
210101	SALARIES AND WAGES	31,024,168
21010101	SALARY	31,024,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,878,021
210202	SOCIAL CONTRIBUTIONS	3,878,021
21020201	NHIS	1,551,208
21020202	CONTRIBUTORY PENSION	2,326,813
22	OTHER RECURRENT COSTS	8,620,096
2202	OVERHEAD COST	8,518,683
220201	TRAVEL & TRANSPORT - GENERAL	3,042,385
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,028,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,014,128
220202	UTILITIES - GENERAL	1,014,129
22020201	ELECTRICITY CHARGES	507,064
22020202	TELEPHONE CHARGES	101,413
22020203	INTERNET ACCESS CHARGES	202,826
22020205	WATER RATES	202,826
220203	MATERIALS & SUPPLIES - GENERAL	507,065
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	101,413
22020302	BOOKS	101,413
22020303	NEWSPAPERS	101,413
22020304	MAGAZINES & PERIODICALS	101,413
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,413
220204	MAINTENANCE SERVICES - GENERAL	1,014,129
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	405,651
22020402	MAINTENANCE OF OFFICE FURNITURE	202,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	202,826
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,826
220205	TRAINING - GENERAL	507,064
22020501	LOCAL TRAINING	507,064
220206	OTHER SERVICES - GENERAL	608,477
22020601	SECURITY SERVICES	507,064
22020606	CLEANING & FUMIGATION SERVICES	101,413
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	507,065
22020701	FINANCIAL CONSULTING	202,826
22020702	INFORMATION TECHNOLOGY CONSULTING	101,413
22020703	LEGAL SERVICES	101,413
22020708	BUDGET PREPARATION	101,413
220208	FUEL & LUBRICANTS - GENERAL	202,826
22020801	MOTOR VEHICLE FUEL COST	202,826
220209	FINANCIAL CHARGES - GENERAL	101,413
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,413
220210	MISCELLANEOUS	1,014,130
22021001	REFRESHMENT & MEALS	101,413



0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		101,413
22021003	PUBLICITY & ADVERTISEMENTS		101,413
22021004	MEDICAL EXPENSES		101,413
22021006	POSTAGES & COURIER SERVICES		101,413
22021007	WELFARE PACKAGES		101,413
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		101,413
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		101,413
22021029	MONITORING ACTIVITIES & FOLLOW UP		101,413
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		101,413
2203	LOANS AND ADVANCES		101,413
220301	STAFF LOANS & ADVANCES		101,413
22030105	CORRESPONDENCE ADVANCES		101,413
23	CAPITAL EXPENDITURE		46,136,167
2301	FIXED ASSETS PURCHASED		27,795,667
230101	PURCHASE OF FIXED ASSETS - GENERAL		27,795,667
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		19,438,667
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		34,902,189
	TOTAL OVERHEAD		8,620,096
	TOTAL RECURRENT		43,522,285
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		89,658,452
0228020001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - UYO			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICUYO 01019153	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICUYO 02019155	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICUYO 03019158	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICUYO 04019160	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	99,187,134
21	PERSONNEL COST	36,424,425
2101	SALARY	32,377,267
210101	SALARIES AND WAGES	32,377,267
21010101	SALARY	32,377,267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,047,158
210202	SOCIAL CONTRIBUTIONS	4,047,158
21020201	NHIS	1,618,863
21020202	CONTRIBUTORY PENSION	2,428,295
22	OTHER RECURRENT COSTS	8,016,289
2202	OVERHEAD COST	7,921,980
220201	TRAVEL & TRANSPORT - GENERAL	2,829,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,886,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	943,093
220202	UTILITIES - GENERAL	943,094
22020201	ELECTRICITY CHARGES	471,547
22020202	TELEPHONE CHARGES	94,309
22020203	INTERNET ACCESS CHARGES	188,619
22020205	WATER RATES	188,619
220203	MATERIALS & SUPPLIES - GENERAL	471,545
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	94,309
22020302	BOOKS	94,309
22020303	NEWSPAPERS	94,309
22020304	MAGAZINES & PERIODICALS	94,309
22020305	PRINTING OF NON SECURITY DOCUMENTS	94,309
220204	MAINTENANCE SERVICES - GENERAL	943,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	377,237
22020402	MAINTENANCE OF OFFICE FURNITURE	188,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	188,619
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,619
220205	TRAINING - GENERAL	943,094
22020501	LOCAL TRAINING	471,547
22020502	INTERNATIONAL TRAINING	471,547
220206	OTHER SERVICES - GENERAL	94,309
22020606	CLEANING & FUMIGATION SERVICES	94,309
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	471,546
22020701	FINANCIAL CONSULTING	188,619
22020702	INFORMATION TECHNOLOGY CONSULTING	94,309
22020703	LEGAL SERVICES	94,309
22020708	BUDGET PREPARATION	94,309
220208	FUEL & LUBRICANTS - GENERAL	188,619
22020801	MOTOR VEHICLE FUEL COST	188,619
220209	FINANCIAL CHARGES - GENERAL	94,309
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,309
220210	MISCELLANEOUS	943,090
22021001	REFRESHMENT & MEALS	94,309



0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		94,309
22021003	PUBLICITY & ADVERTISEMENTS		94,309
22021004	MEDICAL EXPENSES		94,309
22021006	POSTAGES & COURIER SERVICES		94,309
22021007	WELFARE PACKAGES		94,309
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		94,309
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		94,309
22021029	MONITORING ACTIVITIES & FOLLOW UP		94,309
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		94,309
2203	LOANS AND ADVANCES		94,309
220301	STAFF LOANS & ADVANCES		94,309
22030105	CORRESPONDENCE ADVANCES		94,309
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		36,424,425
	TOTAL OVERHEAD		8,016,289
	TOTAL RECURRENT		44,440,714
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		99,187,134
0228021001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - B/ KEBBI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICKEB 01018480	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICKEB 02018486	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICKEB 03018491	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICKEB 04018497	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	100,937,078
21	PERSONNEL COST	38,353,668
2101	SALARY	34,092,150
210101	SALARIES AND WAGES	34,092,150
21010101	SALARY	34,092,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,261,518
210202	SOCIAL CONTRIBUTIONS	4,261,518
21020201	NHIS	1,704,607
21020202	CONTRIBUTORY PENSION	2,556,911
22	OTHER RECURRENT COSTS	7,836,990
2202	OVERHEAD COST	7,744,790
220201	TRAVEL & TRANSPORT - GENERAL	2,765,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,843,996
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	921,998
220202	UTILITIES - GENERAL	921,999
22020201	ELECTRICITY CHARGES	460,999
22020202	TELEPHONE CHARGES	92,200
22020203	INTERNET ACCESS CHARGES	184,400
22020205	WATER RATES	184,400
220203	MATERIALS & SUPPLIES - GENERAL	461,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	92,200
22020302	BOOKS	92,200
22020303	NEWSPAPERS	92,200
22020304	MAGAZINES & PERIODICALS	92,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	92,200
220204	MAINTENANCE SERVICES - GENERAL	921,999
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	368,799
22020402	MAINTENANCE OF OFFICE FURNITURE	184,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	184,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,400
220205	TRAINING - GENERAL	460,999
22020501	LOCAL TRAINING	460,999
220206	OTHER SERVICES - GENERAL	553,199
22020601	SECURITY SERVICES	460,999
22020606	CLEANING & FUMIGATION SERVICES	92,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	461,000
22020701	FINANCIAL CONSULTING	184,400
22020702	INFORMATION TECHNOLOGY CONSULTING	92,200
22020703	LEGAL SERVICES	92,200
22020708	BUDGET PREPARATION	92,200
220208	FUEL & LUBRICANTS - GENERAL	184,400
22020801	MOTOR VEHICLE FUEL COST	184,400
220209	FINANCIAL CHARGES - GENERAL	92,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	92,200
220210	MISCELLANEOUS	922,000
22021001	REFRESHMENT & MEALS	92,200



0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	92,200
22021003	PUBLICITY & ADVERTISEMENTS	92,200
22021004	MEDICAL EXPENSES	92,200
22021006	POSTAGES & COURIER SERVICES	92,200
22021007	WELFARE PACKAGES	92,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	92,200
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	92,200
22021029	MONITORING ACTIVITIES & FOLLOW UP	92,200
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	92,200
2203	LOANS AND ADVANCES	92,200
220301	STAFF LOANS & ADVANCES	92,200
22030105	CORRESPONDENCE ADVANCES	92,200
23	CAPITAL EXPENDITURE	54,746,420
2301	FIXED ASSETS PURCHASED	36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	28,048,920
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
2303	REHABILITATION / REPAIRS	13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,340,500
	TOTAL PERSONNEL	38,353,668
	TOTAL OVERHEAD	7,836,990
	TOTAL RECURRENT	46,190,658
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	100,937,078

0228022001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IGBOTAKO			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICIGB 01018405	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIGB 02018410	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIGB 03018413	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIGB 04018417	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	106,691,832
21	PERSONNEL COST	43,610,086
2101	SALARY	38,764,521
210101	SALARIES AND WAGES	38,764,521
21010101	SALARY	38,764,521
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,845,565
210202	SOCIAL CONTRIBUTIONS	4,845,565
21020201	NHIS	1,938,226
21020202	CONTRIBUTORY PENSION	2,907,339
22	OTHER RECURRENT COSTS	8,335,326
2202	OVERHEAD COST	8,237,263
220201	TRAVEL & TRANSPORT - GENERAL	2,941,876
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,961,251
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	980,625
220202	UTILITIES - GENERAL	980,626
22020201	ELECTRICITY CHARGES	490,313
22020202	TELEPHONE CHARGES	98,063
22020203	INTERNET ACCESS CHARGES	196,125
22020205	WATER RATES	196,125
220203	MATERIALS & SUPPLIES - GENERAL	490,315
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,063
22020302	BOOKS	98,063
22020303	NEWSPAPERS	98,063
22020304	MAGAZINES & PERIODICALS	98,063
22020305	PRINTING OF NON SECURITY DOCUMENTS	98,063
220204	MAINTENANCE SERVICES - GENERAL	980,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,250
22020402	MAINTENANCE OF OFFICE FURNITURE	196,125
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	196,125
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	196,125
220205	TRAINING - GENERAL	490,313
22020501	LOCAL TRAINING	490,313
220206	OTHER SERVICES - GENERAL	588,376
22020601	SECURITY SERVICES	490,313
22020606	CLEANING & FUMIGATION SERVICES	98,063
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	490,314
22020701	FINANCIAL CONSULTING	196,125
22020702	INFORMATION TECHNOLOGY CONSULTING	98,063
22020703	LEGAL SERVICES	98,063
22020708	BUDGET PREPARATION	98,063
220208	FUEL & LUBRICANTS - GENERAL	196,125
22020801	MOTOR VEHICLE FUEL COST	196,125
220209	FINANCIAL CHARGES - GENERAL	98,063
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,063
220210	MISCELLANEOUS	980,630
22021001	REFRESHMENT & MEALS	98,063



0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		98,063
22021003	PUBLICITY & ADVERTISEMENTS		98,063
22021004	MEDICAL EXPENSES		98,063
22021006	POSTAGES & COURIER SERVICES		98,063
22021007	WELFARE PACKAGES		98,063
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		98,063
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		98,063
22021029	MONITORING ACTIVITIES & FOLLOW UP		98,063
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		98,063
2203	LOANS AND ADVANCES		98,063
220301	STAFF LOANS & ADVANCES		98,063
22030105	CORRESPONDENCE ADVANCES		98,063
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		43,610,086
	TOTAL OVERHEAD		8,335,326
	TOTAL RECURRENT		51,945,412
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		106,691,832
0228023001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICBAU 01018430	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICBAU 02018436	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICBAU 03018437	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICBAU 04018440	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	123,130,431
21	PERSONNEL COST	59,861,308
2101	SALARY	53,210,051
210101	SALARIES AND WAGES	53,210,051
21010101	SALARY	53,210,051
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,651,257
210202	SOCIAL CONTRIBUTIONS	6,651,257
21020201	NHIS	2,660,503
21020202	CONTRIBUTORY PENSION	3,990,754
22	OTHER RECURRENT COSTS	8,522,703
2202	OVERHEAD COST	8,422,436
220201	TRAVEL & TRANSPORT - GENERAL	3,008,014
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,005,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,002,671
220202	UTILITIES - GENERAL	1,002,671
22020201	ELECTRICITY CHARGES	501,336
22020202	TELEPHONE CHARGES	100,267
22020203	INTERNET ACCESS CHARGES	200,534
22020205	WATER RATES	200,534
220203	MATERIALS & SUPPLIES - GENERAL	501,335
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,267
22020302	BOOKS	100,267
22020303	NEWSPAPERS	100,267
22020304	MAGAZINES & PERIODICALS	100,267
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,267
220204	MAINTENANCE SERVICES - GENERAL	1,002,671
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	401,069
22020402	MAINTENANCE OF OFFICE FURNITURE	200,534
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,534
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,534
220205	TRAINING - GENERAL	501,336
22020501	LOCAL TRAINING	501,336
220206	OTHER SERVICES - GENERAL	601,603
22020601	SECURITY SERVICES	501,336
22020606	CLEANING & FUMIGATION SERVICES	100,267
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	501,335
22020701	FINANCIAL CONSULTING	200,534
22020702	INFORMATION TECHNOLOGY CONSULTING	100,267
22020703	LEGAL SERVICES	100,267
22020708	BUDGET PREPARATION	100,267
220208	FUEL & LUBRICANTS - GENERAL	200,534
22020801	MOTOR VEHICLE FUEL COST	200,534
220209	FINANCIAL CHARGES - GENERAL	100,267
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,267
220210	MISCELLANEOUS	1,002,670
22021001	REFRESHMENT & MEALS	100,267



0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		100,267
22021003	PUBLICITY & ADVERTISEMENTS		100,267
22021004	MEDICAL EXPENSES		100,267
22021006	POSTAGES & COURIER SERVICES		100,267
22021007	WELFARE PACKAGES		100,267
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,267
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		100,267
22021029	MONITORING ACTIVITIES & FOLLOW UP		100,267
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		100,267
2203	LOANS AND ADVANCES		100,267
220301	STAFF LOANS & ADVANCES		100,267
22030105	CORRESPONDENCE ADVANCES		100,267
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		59,861,308
	TOTAL OVERHEAD		8,522,703
	TOTAL RECURRENT		68,384,011
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		123,130,431
0228024001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICIB 01018797	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIB 02018801	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIB 03018804	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIB 04018807	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	118,375,390
21	PERSONNEL COST	54,168,670
2101	SALARY	48,149,929
210101	SALARIES AND WAGES	48,149,929
21010101	SALARY	48,149,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,018,741
210202	SOCIAL CONTRIBUTIONS	6,018,741
21020201	NHIS	2,407,496
21020202	CONTRIBUTORY PENSION	3,611,245
22	OTHER RECURRENT COSTS	9,460,300
2202	OVERHEAD COST	9,349,002
220201	TRAVEL & TRANSPORT - GENERAL	3,338,925
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,225,950
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,112,975
220202	UTILITIES - GENERAL	1,112,976
22020201	ELECTRICITY CHARGES	556,488
22020202	TELEPHONE CHARGES	111,298
22020203	INTERNET ACCESS CHARGES	222,595
22020205	WATER RATES	222,595
220203	MATERIALS & SUPPLIES - GENERAL	556,490
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	111,298
22020302	BOOKS	111,298
22020303	NEWSPAPERS	111,298
22020304	MAGAZINES & PERIODICALS	111,298
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,298
220204	MAINTENANCE SERVICES - GENERAL	1,112,975
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	445,190
22020402	MAINTENANCE OF OFFICE FURNITURE	222,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	222,595
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	222,595
220205	TRAINING - GENERAL	556,488
22020501	LOCAL TRAINING	556,488
220206	OTHER SERVICES - GENERAL	667,786
22020601	SECURITY SERVICES	556,488
22020606	CLEANING & FUMIGATION SERVICES	111,298
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	556,489
22020701	FINANCIAL CONSULTING	222,595
22020702	INFORMATION TECHNOLOGY CONSULTING	111,298
22020703	LEGAL SERVICES	111,298
22020708	BUDGET PREPARATION	111,298
220208	FUEL & LUBRICANTS - GENERAL	222,595
22020801	MOTOR VEHICLE FUEL COST	222,595
220209	FINANCIAL CHARGES - GENERAL	111,298
22020901	BANK CHARGES (OTHER THAN INTEREST)	111,298
220210	MISCELLANEOUS	1,112,980
22021001	REFRESHMENT & MEALS	111,298



0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		111,298
22021003	PUBLICITY & ADVERTISEMENTS		111,298
22021004	MEDICAL EXPENSES		111,298
22021006	POSTAGES & COURIER SERVICES		111,298
22021007	WELFARE PACKAGES		111,298
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		111,298
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		111,298
22021029	MONITORING ACTIVITIES & FOLLOW UP		111,298
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		111,298
2203	LOANS AND ADVANCES		111,298
220301	STAFF LOANS & ADVANCES		111,298
22030105	CORRESPONDENCE ADVANCES		111,298
23	CAPITAL EXPENDITURE		54,746,420
2301	FIXED ASSETS PURCHASED		36,405,920
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,405,920
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,357,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		28,048,920
2302	CONSTRUCTION / PROVISION		5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		5,000,000
2303	REHABILITATION / REPAIRS		13,340,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,340,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,340,500
	TOTAL PERSONNEL		54,168,670
	TOTAL OVERHEAD		9,460,300
	TOTAL RECURRENT		63,628,970
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		118,375,390
0228025001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICBEN 01018456	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICBEN 02018460	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICBEN 03018462	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICBEN 04018465	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	82,613,655
21	PERSONNEL COST	29,200,837
2101	SALARY	25,956,300
210101	SALARIES AND WAGES	25,956,300
21010101	SALARY	25,956,300
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,244,537
210202	SOCIAL CONTRIBUTIONS	3,244,537
21020201	NHIS	1,297,815
21020202	CONTRIBUTORY PENSION	1,946,722
22	OTHER RECURRENT COSTS	7,276,651
2202	OVERHEAD COST	7,191,043
220201	TRAVEL & TRANSPORT - GENERAL	2,568,226
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,712,151
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	856,075
220202	UTILITIES - GENERAL	856,076
22020201	ELECTRICITY CHARGES	428,038
22020202	TELEPHONE CHARGES	85,608
22020203	INTERNET ACCESS CHARGES	171,215
22020205	WATER RATES	171,215
220203	MATERIALS & SUPPLIES - GENERAL	428,040
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,608
22020302	BOOKS	85,608
22020303	NEWSPAPERS	85,608
22020304	MAGAZINES & PERIODICALS	85,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,608
220204	MAINTENANCE SERVICES - GENERAL	856,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	342,430
22020402	MAINTENANCE OF OFFICE FURNITURE	171,215
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	171,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,215
220205	TRAINING - GENERAL	428,038
22020501	LOCAL TRAINING	428,038
220206	OTHER SERVICES - GENERAL	513,646
22020601	SECURITY SERVICES	428,038
22020606	CLEANING & FUMIGATION SERVICES	85,608
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	428,039
22020701	FINANCIAL CONSULTING	171,215
22020702	INFORMATION TECHNOLOGY CONSULTING	85,608
22020703	LEGAL SERVICES	85,608
22020708	BUDGET PREPARATION	85,608
220208	FUEL & LUBRICANTS - GENERAL	171,215
22020801	MOTOR VEHICLE FUEL COST	171,215
220209	FINANCIAL CHARGES - GENERAL	85,608
22020901	BANK CHARGES (OTHER THAN INTEREST)	85,608
220210	MISCELLANEOUS	856,080
22021001	REFRESHMENT & MEALS	85,608