



0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		85,608
22021003	PUBLICITY & ADVERTISEMENTS		85,608
22021004	MEDICAL EXPENSES		85,608
22021006	POSTAGES & COURIER SERVICES		85,608
22021007	WELFARE PACKAGES		85,608
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		85,608
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		85,608
22021029	MONITORING ACTIVITIES & FOLLOW UP		85,608
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		85,608
2203	LOANS AND ADVANCES		85,608
220301	STAFF LOANS & ADVANCES		85,608
22030105	CORRESPONDENCE ADVANCES		85,608
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		29,200,837
	TOTAL OVERHEAD		7,276,651
	TOTAL RECURRENT		36,477,488
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		82,613,655
0228026001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - OKWE ONUIMO			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICNNE 01019118	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICNNE 02019121	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICNNE 03019123	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICNNE 04019126	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	141,059,710
21	PERSONNEL COST	73,532,491
2101	SALARY	65,362,214
210101	SALARIES AND WAGES	65,362,214
21010101	SALARY	65,362,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,170,277
210202	SOCIAL CONTRIBUTIONS	8,170,277
21020201	NHIS	3,268,111
21020202	CONTRIBUTORY PENSION	4,902,166
22	OTHER RECURRENT COSTS	12,780,799
2202	OVERHEAD COST	12,630,437
220201	TRAVEL & TRANSPORT - GENERAL	4,510,874
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,007,249
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,503,625
220202	UTILITIES - GENERAL	1,503,624
22020201	ELECTRICITY CHARGES	751,812
22020202	TELEPHONE CHARGES	150,362
22020203	INTERNET ACCESS CHARGES	300,725
22020205	WATER RATES	300,725
220203	MATERIALS & SUPPLIES - GENERAL	751,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,362
22020302	BOOKS	150,362
22020303	NEWSPAPERS	150,362
22020304	MAGAZINES & PERIODICALS	150,362
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,362
220204	MAINTENANCE SERVICES - GENERAL	1,503,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	601,450
22020402	MAINTENANCE OF OFFICE FURNITURE	300,725
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,725
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,725
220205	TRAINING - GENERAL	751,812
22020501	LOCAL TRAINING	751,812
220206	OTHER SERVICES - GENERAL	902,174
22020601	SECURITY SERVICES	751,812
22020606	CLEANING & FUMIGATION SERVICES	150,362
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	751,811
22020701	FINANCIAL CONSULTING	300,725
22020702	INFORMATION TECHNOLOGY CONSULTING	150,362
22020703	LEGAL SERVICES	150,362
22020708	BUDGET PREPARATION	150,362
220208	FUEL & LUBRICANTS - GENERAL	300,725
22020801	MOTOR VEHICLE FUEL COST	300,725
220209	FINANCIAL CHARGES - GENERAL	150,362
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,362
220210	MISCELLANEOUS	1,503,620
22021001	REFRESHMENT & MEALS	150,362



0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		150,362
22021003	PUBLICITY & ADVERTISEMENTS		150,362
22021004	MEDICAL EXPENSES		150,362
22021006	POSTAGES & COURIER SERVICES		150,362
22021007	WELFARE PACKAGES		150,362
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		150,362
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		150,362
22021029	MONITORING ACTIVITIES & FOLLOW UP		150,362
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		150,362
2203	LOANS AND ADVANCES		150,362
220301	STAFF LOANS & ADVANCES		150,362
22030105	CORRESPONDENCE ADVANCES		150,362
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		73,532,491
	TOTAL OVERHEAD		12,780,799
	TOTAL RECURRENT		86,313,290
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		141,059,710
0228027001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABEOKUTA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICABK 01018231	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICABK 02018241	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICABK 03018249	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICABK 04018260	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	88,195,736
21	PERSONNEL COST	33,161,371
2101	SALARY	29,476,774
210101	SALARIES AND WAGES	29,476,774
21010101	SALARY	29,476,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,684,597
210202	SOCIAL CONTRIBUTIONS	3,684,597
21020201	NHIS	1,473,839
21020202	CONTRIBUTORY PENSION	2,210,758
22	OTHER RECURRENT COSTS	8,898,198
2202	OVERHEAD COST	8,793,513
220201	TRAVEL & TRANSPORT - GENERAL	3,140,538
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,093,692
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,046,846
220202	UTILITIES - GENERAL	1,046,846
22020201	ELECTRICITY CHARGES	523,423
22020202	TELEPHONE CHARGES	104,685
22020203	INTERNET ACCESS CHARGES	209,369
22020205	WATER RATES	209,369
220203	MATERIALS & SUPPLIES - GENERAL	523,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	104,685
22020302	BOOKS	104,685
22020303	NEWSPAPERS	104,685
22020304	MAGAZINES & PERIODICALS	104,685
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,685
220204	MAINTENANCE SERVICES - GENERAL	1,046,845
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	418,738
22020402	MAINTENANCE OF OFFICE FURNITURE	209,369
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	209,369
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	209,369
220205	TRAINING - GENERAL	523,423
22020501	LOCAL TRAINING	523,423
220206	OTHER SERVICES - GENERAL	628,108
22020601	SECURITY SERVICES	523,423
22020606	CLEANING & FUMIGATION SERVICES	104,685
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	523,424
22020701	FINANCIAL CONSULTING	209,369
22020702	INFORMATION TECHNOLOGY CONSULTING	104,685
22020703	LEGAL SERVICES	104,685
22020708	BUDGET PREPARATION	104,685
220208	FUEL & LUBRICANTS - GENERAL	209,369
22020801	MOTOR VEHICLE FUEL COST	209,369
220209	FINANCIAL CHARGES - GENERAL	104,685
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,685
220210	MISCELLANEOUS	1,046,850
22021001	REFRESHMENT & MEALS	104,685



0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		104,685
22021003	PUBLICITY & ADVERTISEMENTS		104,685
22021004	MEDICAL EXPENSES		104,685
22021006	POSTAGES & COURIER SERVICES		104,685
22021007	WELFARE PACKAGES		104,685
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		104,685
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		104,685
22021029	MONITORING ACTIVITIES & FOLLOW UP		104,685
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		104,685
2203	LOANS AND ADVANCES		104,685
220301	STAFF LOANS & ADVANCES		104,685
22030105	CORRESPONDENCE ADVANCES		104,685
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		33,161,371
	TOTAL OVERHEAD		8,898,198
	TOTAL RECURRENT		42,059,569
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		88,195,736
0228028001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YOLA			
CODE	PROJECT NAME	TYPE	AMOUNT
TICYOLA030018290	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TICYOLA031018296	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TICYOLA032018302	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TICYOLA033018305	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,758,150
21	PERSONNEL COST	44,581,322
2101	SALARY	39,627,842
210101	SALARIES AND WAGES	39,627,842
21010101	SALARY	39,627,842
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,953,480
210202	SOCIAL CONTRIBUTIONS	4,953,480
21020201	NHIS	1,981,392
21020202	CONTRIBUTORY PENSION	2,972,088
22	OTHER RECURRENT COSTS	8,430,408
2202	OVERHEAD COST	8,331,227
220201	TRAVEL & TRANSPORT - GENERAL	2,975,439
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,983,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	991,813
220202	UTILITIES - GENERAL	991,814
22020201	ELECTRICITY CHARGES	495,907
22020202	TELEPHONE CHARGES	99,181
22020203	INTERNET ACCESS CHARGES	198,363
22020205	WATER RATES	198,363
220203	MATERIALS & SUPPLIES - GENERAL	495,905
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	99,181
22020302	BOOKS	99,181
22020303	NEWSPAPERS	99,181
22020304	MAGAZINES & PERIODICALS	99,181
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,181
220204	MAINTENANCE SERVICES - GENERAL	991,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	396,725
22020402	MAINTENANCE OF OFFICE FURNITURE	198,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	198,363
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	198,363
220205	TRAINING - GENERAL	495,907
22020501	LOCAL TRAINING	495,907
220206	OTHER SERVICES - GENERAL	595,088
22020601	SECURITY SERVICES	495,907
22020606	CLEANING & FUMIGATION SERVICES	99,181
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	495,906
22020701	FINANCIAL CONSULTING	198,363
22020702	INFORMATION TECHNOLOGY CONSULTING	99,181
22020703	LEGAL SERVICES	99,181
22020708	BUDGET PREPARATION	99,181
220208	FUEL & LUBRICANTS - GENERAL	198,363
22020801	MOTOR VEHICLE FUEL COST	198,363
220209	FINANCIAL CHARGES - GENERAL	99,181
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,181
220210	MISCELLANEOUS	991,810
22021001	REFRESHMENT & MEALS	99,181



0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		99,181
22021003	PUBLICITY & ADVERTISEMENTS		99,181
22021004	MEDICAL EXPENSES		99,181
22021006	POSTAGES & COURIER SERVICES		99,181
22021007	WELFARE PACKAGES		99,181
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		99,181
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		99,181
22021029	MONITORING ACTIVITIES & FOLLOW UP		99,181
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		99,181
2203	LOANS AND ADVANCES		99,181
220301	STAFF LOANS & ADVANCES		99,181
22030105	CORRESPONDENCE ADVANCES		99,181
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		44,581,322
	TOTAL OVERHEAD		8,430,408
	TOTAL RECURRENT		53,011,730
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		107,758,150
0228029001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICJOS 01018903	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICJOS 02018908	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICJOS 03018910	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICJOS 04018912	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,983,254
21	PERSONNEL COST	29,138,931
2101	SALARY	25,901,272
210101	SALARIES AND WAGES	25,901,272
21010101	SALARY	25,901,272
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,237,659
210202	SOCIAL CONTRIBUTIONS	3,237,659
21020201	NHIS	1,295,064
21020202	CONTRIBUTORY PENSION	1,942,595
22	OTHER RECURRENT COSTS	11,708,156
2202	OVERHEAD COST	11,570,413
220201	TRAVEL & TRANSPORT - GENERAL	4,132,291
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,754,861
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,377,430
220202	UTILITIES - GENERAL	1,377,430
22020201	ELECTRICITY CHARGES	688,715
22020202	TELEPHONE CHARGES	137,743
22020203	INTERNET ACCESS CHARGES	275,486
22020205	WATER RATES	275,486
220203	MATERIALS & SUPPLIES - GENERAL	688,715
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	137,743
22020302	BOOKS	137,743
22020303	NEWSPAPERS	137,743
22020304	MAGAZINES & PERIODICALS	137,743
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,743
220204	MAINTENANCE SERVICES - GENERAL	1,377,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,972
22020402	MAINTENANCE OF OFFICE FURNITURE	275,486
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	275,486
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,486
220205	TRAINING - GENERAL	688,715
22020501	LOCAL TRAINING	688,715
220206	OTHER SERVICES - GENERAL	826,458
22020601	SECURITY SERVICES	688,715
22020606	CLEANING & FUMIGATION SERVICES	137,743
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	688,715
22020701	FINANCIAL CONSULTING	275,486
22020702	INFORMATION TECHNOLOGY CONSULTING	137,743
22020703	LEGAL SERVICES	137,743
22020708	BUDGET PREPARATION	137,743
220208	FUEL & LUBRICANTS - GENERAL	275,486
22020801	MOTOR VEHICLE FUEL COST	275,486
220209	FINANCIAL CHARGES - GENERAL	137,743
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,743
220210	MISCELLANEOUS	1,377,430
22021001	REFRESHMENT & MEALS	137,743



0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	137,743
22021003	PUBLICITY & ADVERTISEMENTS	137,743
22021004	MEDICAL EXPENSES	137,743
22021006	POSTAGES & COURIER SERVICES	137,743
22021007	WELFARE PACKAGES	137,743
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	137,743
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	137,743
22021029	MONITORING ACTIVITIES & FOLLOW UP	137,743
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	137,743
2203	LOANS AND ADVANCES	137,743
220301	STAFF LOANS & ADVANCES	137,743
22030105	CORRESPONDENCE ADVANCES	137,743
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	29,138,931
	TOTAL OVERHEAD	11,708,156
	TOTAL RECURRENT	40,847,087
	TOTAL CAPITAL	46,136,167
	TOTAL ALLOCATION	86,983,254

0228030001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - YENEGOA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICYEN 01019185	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICYEN 02019187	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICYEN 03019191	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICYEN 04019197	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,044,181
21	PERSONNEL COST	222,983,437
2101	SALARY	198,667,674
210101	SALARIES AND WAGES	198,667,674
21010101	SALARY	198,667,674
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,315,763
210202	SOCIAL CONTRIBUTIONS	24,315,763
21020201	NHIS	9,415,687
21020202	CONTRIBUTORY PENSION	14,900,076
22	OTHER RECURRENT COSTS	20,516,024
2202	OVERHEAD COST	20,516,024
220201	TRAVEL & TRANSPORT - GENERAL	7,178,936
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	652,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,526,357
220202	UTILITIES - GENERAL	1,060,441
22020201	ELECTRICITY CHARGES	407,862
22020202	TELEPHONE CHARGES	244,717
22020203	INTERNET ACCESS CHARGES	407,862
220203	MATERIALS & SUPPLIES - GENERAL	2,243,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,142,013
22020302	BOOKS	163,145
22020303	NEWSPAPERS	163,145
22020304	MAGAZINES & PERIODICALS	81,572
22020305	PRINTING OF NON SECURITY DOCUMENTS	326,290
22020306	PRINTING OF SECURITY DOCUMENTS	203,931
22020309	UNIFORMS & OTHER CLOTHING	163,145
220204	MAINTENANCE SERVICES - GENERAL	2,651,104
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	407,862
22020402	MAINTENANCE OF OFFICE FURNITURE	326,290
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	815,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,145
22020405	MAINTENANCE OF PLANTS/GENERATORS	163,145
22020406	OTHER MAINTENANCE SERVICES	163,145
22020410	MAINTENANCE OF ROADS AND BRIDGES	611,793
220205	TRAINING - GENERAL	734,151
22020501	LOCAL TRAINING	734,151
220206	OTHER SERVICES - GENERAL	652,579
22020601	SECURITY SERVICES	652,579
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	611,794
22020701	FINANCIAL CONSULTING	326,290
22020702	INFORMATION TECHNOLOGY CONSULTING	122,359
22020703	LEGAL SERVICES	163,145
220208	FUEL & LUBRICANTS - GENERAL	244,717
22020801	MOTOR VEHICLE FUEL COST	244,717
220209	FINANCIAL CHARGES - GENERAL	407,862
22020901	BANK CHARGES (OTHER THAN INTEREST)	244,717



0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	163,145
220210	MISCELLANEOUS	4,731,199
22021002	HONORARIUM & SITTING ALLOWANCE	1,631,448
22021003	PUBLICITY & ADVERTISEMENTS	326,290
22021006	POSTAGES & COURIER SERVICES	81,572
22021007	WELFARE PACKAGES	1,060,441
22021031	CURRICULUM DEVELOPMENT	1,631,448
23	CAPITAL EXPENDITURE	76,544,720
2301	FIXED ASSETS PURCHASED	51,073,150
230101	PURCHASE OF FIXED ASSETS - GENERAL	51,073,150
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	51,073,150
2302	CONSTRUCTION / PROVISION	1,301,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,301,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,301,000
2305	OTHER CAPITAL PROJECTS	24,170,570
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,170,570
23050101	RESEARCH AND DEVELOPMENT	24,170,570
	TOTAL PERSONNEL	222,983,437
	TOTAL OVERHEAD	20,516,024
	TOTAL RECURRENT	243,499,461
	TOTAL CAPITAL	76,544,720
	TOTAL ALLOCATION	320,044,181

0228031001 NATIONAL CENTRE FOR GENETIC RESEARCH AND BIOTECHNOLOGY - IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
NACGRAB03001972 4	POST COLLECTION PROCESSING OF GERMLASM	NEW	1,200,000
NACGRAB03001973 2	COLLATION OF MEDICINAL VALUE TREES AND CHARACTERIZATION OF SELECTED CROP SPECIES	NEW	4,260,000
NACGRAB03001973 7	REGENERATION OF CONSERVED GERMLASM AND COLLECTED SPECIES	NEW	900,000
NACGRAB03001974 3	PLANTING OF SEEDS AND POTTING OF SEEDLINGS COLLECTED	NEW	206,000
NACGRAB03001976 4	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS	NEW	20,645,000
NACGRAB03001977 6	UPGRADING AND MAINTENANCE OF GENE BANK AND CABINET FOR HERBARIUM VOUCHER SPECIMEN	NEW	5,900,000
NACGRAB03001978 8	CONTROLLING MOULDS AND FUNGI INFECTIONS	NEW	1,000,000
NACGRAB03001979 3	CUTTINGS OF VEGETATIVE PLANTS/DEVELOPMENT OF STORAGE PROTOCOL,	NEW	3,880,000
NACGRAB03001979 8	THE ESTABLISHED PLANTLETS ARE PINEAPPLE, PLANTAIN AND EUCALYPTUS PLANTLETS TRANSFERRED TO TIBS AND ACCLIMATIZED AND DISTRIBUTED AS DEMANDS ARISE FOR UTILIZATION.	NEW	13,082,150
NACGRAB03101975 7	TRANSPLANTING/COLLECTION OF 500 PLANT SPECIMENS	NEW	1,301,000
NACGRAB03201976 7	GERMLASM VIABILITY ASSESSMENT AND HEALTH EVALUATION	NEW	3,133,184
NACGRAB03201980 2	HOMOGENIZATION OF COLLECTED SAMPLE AND EXTRACTION OF DNA FROM THE COLLECTED SAMPLES	NEW	1,348,000
NACGRAB03201980 8	GENE AMPLIFICATION BY PCR METHOD.	NEW	5,854,816
NACGRAB03201981 4	INOCULATION OF EXPLANTS ON APPROPRIATE GROWTH MEDIUM	NEW	1,237,320
NACGRAB03201982 0	INOCULATION OF EXPLANTS ON APPROPRIATE GROWTH MEDIUM MAINTAINED IN THE GROWTH ROOM	NEW	12,597,250



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	370,320,763
21	PERSONNEL COST	260,594,714
2101	SALARY	231,639,746
210101	SALARIES AND WAGES	231,639,746
21010101	SALARY	231,639,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,954,968
210202	SOCIAL CONTRIBUTIONS	28,954,968
21020201	NHIS	11,581,987
21020202	CONTRIBUTORY PENSION	17,372,981
22	OTHER RECURRENT COSTS	34,726,050
2202	OVERHEAD COST	34,726,050
220201	TRAVEL & TRANSPORT - GENERAL	8,923,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	840,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,082,651
220202	UTILITIES - GENERAL	2,376,299
22020201	ELECTRICITY CHARGES	581,951
22020202	TELEPHONE CHARGES	581,951
22020203	INTERNET ACCESS CHARGES	921,422
22020204	SATELLITE BROADCASTING ACCESS CHARGES	290,975
220203	MATERIALS & SUPPLIES - GENERAL	3,200,731
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,028,745
22020302	BOOKS	404,133
22020303	NEWSPAPERS	80,827
22020304	MAGAZINES & PERIODICALS	80,827
22020305	PRINTING OF NON SECURITY DOCUMENTS	404,133
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,066
220204	MAINTENANCE SERVICES - GENERAL	2,343,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	808,265
22020402	MAINTENANCE OF OFFICE FURNITURE	242,480
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	484,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	242,480
22020406	OTHER MAINTENANCE SERVICES	242,480
220205	TRAINING - GENERAL	1,212,398
22020501	LOCAL TRAINING	1,212,398
220206	OTHER SERVICES - GENERAL	9,181,892
22020601	SECURITY SERVICES	5,819,509
22020606	CLEANING & FUMIGATION SERVICES	3,362,383
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,981,866
22020701	FINANCIAL CONSULTING	646,612
22020702	INFORMATION TECHNOLOGY CONSULTING	404,133
22020703	LEGAL SERVICES	931,121
220208	FUEL & LUBRICANTS - GENERAL	2,828,928
22020801	MOTOR VEHICLE FUEL COST	1,939,836
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,827
22020803	PLANT / GENERATOR FUEL COST	808,265



0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	2,676,719
22021001	REFRESHMENT & MEALS	282,893
22021002	HONORARIUM & SITTING ALLOWANCE	1,212,398
22021003	PUBLICITY & ADVERTISEMENTS	323,306
22021004	MEDICAL EXPENSES	80,827
22021006	POSTAGES & COURIER SERVICES	49,856
22021007	WELFARE PACKAGES	161,653
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	323,306
22021010	DIRECT TEACHING & LABORATORY COST	242,480
23	CAPITAL EXPENDITURE	74,999,999
2301	FIXED ASSETS PURCHASED	42,675,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,675,000
23010105	PURCHASE OF MOTOR VEHICLES	6,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,500,000
23010113	PURCHASE OF COMPUTERS	12,375,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,500,000
2302	CONSTRUCTION / PROVISION	20,592,405
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,592,405
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,092,405
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,500,000
2304	PRESERVATION OF THE ENVIRONMENT	3,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,500,000
23040102	EROSION & FLOOD CONTROL	3,500,000
2305	OTHER CAPITAL PROJECTS	8,232,594
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,232,594
23050101	RESEARCH AND DEVELOPMENT	8,232,594
	TOTAL PERSONNEL	260,594,714
	TOTAL OVERHEAD	34,726,050
	TOTAL RECURRENT	295,320,764
	TOTAL CAPITAL	74,999,999
	TOTAL ALLOCATION	370,320,763

0228032001 ELECTRONICS DEVELOPMENT INSTITUTE (ELDI), AWKA		TYPE	AMOUNT
CODE	PROJECT NAME		
NASSEN11610018558	BLOCK WORK	NEW	3,500,000
NASSEN11611018569	PROCUREMENT OF COMPONENTS, MATERIALS, CASINGS, DEVELOPMENT OF PROTOTYPES, PRODUCTS	NEW	8,232,594
NASSEN1164018457	ROOFING, FLOOR AND CEILING FINISHINGS, PLASTERING, DOORS, WINDOWS AND BURGLARY PROOFS, ELECTRICAL AND PLUMBING SERVICES, PAINTING AND DECORATION	NEW	17,092,405
NASSEN1165018475	PROCUREMENT OF TRACTOR, PROCUREMENT OF SLASHER	NEW	12,500,000
NASSEN1166018507	PROCUREMENT OF TABLES, CHAIRS, STEEL FILE CABINETS, WORKSTATIONS	NEW	11,500,000
NASSEN1167018517	PROCUREMENT OF DESKTOP COMPUTER SETS, LAPTOP COMPUTERS, UNINTERRUPTIBLE POWER SUPPLY, PRINTERS, AND PHOTOCOPIERS	NEW	12,375,000
NASSEN1168018534	PROCUREMENT OF FORD ESCAPE VEHICLE	NEW	6,300,000
NASSEN1169018544	CONSTRUCTION OF DRAINAGES, CULVERTS, GRADING OF ROADS	NEW	3,500,000



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,904,717
21	PERSONNEL COST	365,181,107
2101	SALARY	317,998,959
210101	SALARIES AND WAGES	317,998,959
21010101	SALARY	317,998,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,182,148
210202	SOCIAL CONTRIBUTIONS	47,182,148
21020201	NHIS	15,382,252
21020202	CONTRIBUTORY PENSION	31,799,896
22	OTHER RECURRENT COSTS	66,723,610
2202	OVERHEAD COST	50,377,358
220201	TRAVEL & TRANSPORT - GENERAL	10,117,796
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,634,625
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,721,188
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,761,983
220202	UTILITIES - GENERAL	1,798,088
22020201	ELECTRICITY CHARGES	572,119
22020202	TELEPHONE CHARGES	408,656
22020203	INTERNET ACCESS CHARGES	817,313
220203	MATERIALS & SUPPLIES - GENERAL	2,541,842
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,775
22020302	BOOKS	187,982
22020303	NEWSPAPERS	163,463
22020304	MAGAZINES & PERIODICALS	147,116
22020305	PRINTING OF NON SECURITY DOCUMENTS	392,310
22020307	DRUGS & MEDICAL SUPPLIES	81,731
22020309	UNIFORMS & OTHER CLOTHING	196,155
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	196,155
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	196,155
220204	MAINTENANCE SERVICES - GENERAL	4,511,566
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	980,775
22020402	MAINTENANCE OF OFFICE FURNITURE	588,465
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	817,313
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	980,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	490,388
22020406	OTHER MAINTENANCE SERVICES	653,850
220205	TRAINING - GENERAL	12,206,208
22020501	LOCAL TRAINING	6,129,845
22020502	INTERNATIONAL TRAINING	6,076,363
220206	OTHER SERVICES - GENERAL	4,250,026
22020601	SECURITY SERVICES	817,313
22020603	OFFICE RENT	3,269,250
22020606	CLEANING & FUMIGATION SERVICES	163,463
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,729,825
22020701	FINANCIAL CONSULTING	2,451,938
22020702	INFORMATION TECHNOLOGY CONSULTING	179,809



0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	98,078
220208	FUEL & LUBRICANTS - GENERAL	4,822,144
22020801	MOTOR VEHICLE FUEL COST	2,860,594
22020803	PLANT / GENERATOR FUEL COST	1,961,550
220209	FINANCIAL CHARGES - GENERAL	3,056,749
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,155
22020902	INSURANCE PREMIUM	2,860,594
220210	MISCELLANEOUS	4,343,114
22021001	REFRESHMENT & MEALS	980,775
22021002	HONORARIUM & SITTING ALLOWANCE	980,775
22021003	PUBLICITY & ADVERTISEMENTS	245,194
22021004	MEDICAL EXPENSES	35,877
22021006	POSTAGES & COURIER SERVICES	98,078
22021007	WELFARE PACKAGES	980,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	204,328
22021029	MONITORING ACTIVITIES & FOLLOW UP	408,656
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	408,656
2204	GRANTS AND CONTRIBUTIONS	16,346,252
220401	LOCAL GRANTS AND CONTRIBUTIONS	16,346,252
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	16,346,252
	TOTAL PERSONNEL	365,181,107
	TOTAL OVERHEAD	66,723,610
	TOTAL RECURRENT	431,904,717
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	431,904,717



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	95,097,393
21	PERSONNEL COST	67,930,921
2101	SALARY	60,383,041
210101	SALARIES AND WAGES	60,383,041
21010101	SALARY	60,383,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,547,880
210202	SOCIAL CONTRIBUTIONS	7,547,880
21020201	NHIS	3,019,152
21020202	CONTRIBUTORY PENSION	4,528,728
22	OTHER RECURRENT COSTS	27,166,472
2202	OVERHEAD COST	26,929,952
220201	TRAVEL & TRANSPORT - GENERAL	5,518,793
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,153,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,365,197
220202	UTILITIES - GENERAL	354,780
22020202	TELEPHONE CHARGES	157,680
22020203	INTERNET ACCESS CHARGES	197,100
220203	MATERIALS & SUPPLIES - GENERAL	305,712
22020303	NEWSPAPERS	78,840
22020304	MAGAZINES & PERIODICALS	39,420
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,680
22020309	UNIFORMS & OTHER CLOTHING	29,772
220204	MAINTENANCE SERVICES - GENERAL	1,222,020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	394,200
22020402	MAINTENANCE OF OFFICE FURNITURE	197,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	394,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	157,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	78,840
220205	TRAINING - GENERAL	394,200
22020501	LOCAL TRAINING	394,200
220206	OTHER SERVICES - GENERAL	5,164,014
22020601	SECURITY SERVICES	3,941,995
22020603	OFFICE RENT	1,182,599
22020606	CLEANING & FUMIGATION SERVICES	39,420
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,325,777
22020701	FINANCIAL CONSULTING	1,419,118
22020702	INFORMATION TECHNOLOGY CONSULTING	394,200
22020703	LEGAL SERVICES	39,420
22020708	BUDGET PREPARATION	473,039
220208	FUEL & LUBRICANTS - GENERAL	1,734,478
22020801	MOTOR VEHICLE FUEL COST	788,399
22020803	PLANT / GENERATOR FUEL COST	946,079
220209	FINANCIAL CHARGES - GENERAL	1,222,019
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,420
22020902	INSURANCE PREMIUM	1,182,599
220210	MISCELLANEOUS	8,688,159



0228034001 REGIONAL CENTRE FOR TECHNOLOGY MANAGEMENT (NACETEM - LAGOS)		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	394,200
22021002	HONORARIUM & SITTING ALLOWANCE	5,518,793
22021003	PUBLICITY & ADVERTISEMENTS	394,200
22021006	POSTAGES & COURIER SERVICES	15,768
22021007	WELFARE PACKAGES	1,182,599
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	788,399
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	394,200
2203	LOANS AND ADVANCES	236,520
220301	STAFF LOANS & ADVANCES	236,520
22030105	CORRESPONDENCE ADVANCES	236,520
	TOTAL PERSONNEL	67,930,921
	TOTAL OVERHEAD	27,166,472
	TOTAL RECURRENT	95,097,393
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	95,097,393



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,597,871
21	PERSONNEL COST	239,577,125
2101	SALARY	212,957,445
210101	SALARIES AND WAGES	212,957,445
21010101	SALARY	212,957,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,619,680
210202	SOCIAL CONTRIBUTIONS	26,619,680
21020201	NHIS	10,647,872
21020202	CONTRIBUTORY PENSION	15,971,808
22	OTHER RECURRENT COSTS	31,020,746
2202	OVERHEAD COST	31,020,746
220201	TRAVEL & TRANSPORT - GENERAL	8,593,428
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,181,329
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,412,099
220202	UTILITIES - GENERAL	2,364,832
22020201	ELECTRICITY CHARGES	579,970
22020202	TELEPHONE CHARGES	921,077
22020203	INTERNET ACCESS CHARGES	863,785
220203	MATERIALS & SUPPLIES - GENERAL	2,147,124
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	699,255
22020302	BOOKS	287,928
22020303	NEWSPAPERS	82,265
22020304	MAGAZINES & PERIODICALS	98,718
22020305	PRINTING OF NON SECURITY DOCUMENTS	189,210
22020306	PRINTING OF SECURITY DOCUMENTS	164,531
22020308	FIELD & CAMPING MATERIALS SUPPLIES	41,133
22020309	UNIFORMS & OTHER CLOTHING	337,288
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,796
220204	MAINTENANCE SERVICES - GENERAL	3,217,865
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	616,989
22020402	MAINTENANCE OF OFFICE FURNITURE	616,989
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	830,879
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	289,223
22020405	MAINTENANCE OF PLANTS/GENERATORS	740,387
22020406	OTHER MAINTENANCE SERVICES	123,398
220205	TRAINING - GENERAL	616,989
22020501	LOCAL TRAINING	616,989
220206	OTHER SERVICES - GENERAL	5,100,445
22020601	SECURITY SERVICES	2,591,355
22020606	CLEANING & FUMIGATION SERVICES	2,509,090
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,237,532
22020701	FINANCIAL CONSULTING	370,194
22020702	INFORMATION TECHNOLOGY CONSULTING	287,928
22020703	LEGAL SERVICES	205,663
22020704	ENGINEERING SERVICES	287,928
22020708	BUDGET PREPARATION	85,819



0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,797,018
22020801	MOTOR VEHICLE FUEL COST	740,387
22020803	PLANT / GENERATOR FUEL COST	2,056,631
220209	FINANCIAL CHARGES - GENERAL	67,458
22020901	BANK CHARGES (OTHER THAN INTEREST)	67,458
220210	MISCELLANEOUS	4,878,055
22021001	REFRESHMENT & MEALS	847,056
22021002	HONORARIUM & SITTING ALLOWANCE	2,171,803
22021003	PUBLICITY & ADVERTISEMENTS	575,857
22021006	POSTAGES & COURIER SERVICES	74,039
22021007	WELFARE PACKAGES	559,404
22021009	SPORTING ACTIVITIES	139,851
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	90,492
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	419,553
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	39,775,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,775,000
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,175,000
23010113	PURCHASE OF COMPUTERS	1,250,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,350,000
2303	REHABILITATION / REPAIRS	1,160,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,160,000
23030103	REHABILITATION / REPAIRS - HOUSING	1,160,000
2304	PRESERVATION OF THE ENVIRONMENT	4,321,835
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,321,835
23040102	EROSION & FLOOD CONTROL	4,321,835
2305	OTHER CAPITAL PROJECTS	4,743,165
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,743,165
23050101	RESEARCH AND DEVELOPMENT	3,750,000
23050102	COMPUTER SOFTWARE ACQUISITION	993,165
	TOTAL PERSONNEL	239,577,125
	TOTAL OVERHEAD	31,020,746
	TOTAL RECURRENT	270,597,871
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	320,597,871

0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN1646019848	PROCUREMENT OF RADIAL DRILLING MACHINE,PROCUREMENT OF GAS FIRED TILTING,CRUCIBLE FURNACE,PROCUREMENT OF DIE CASTING MACHINE ,METALLOGRAPHIC EQUIPMENT,PROCUREMENT OF UNIVERSAL TESTING MACHINE,PROCUREMENT OF SPECTROMETER	NEW	30,350,000
NASSEN1647019853	DEVELOPMENT OF INDIGENOUS TECHNOLOGIES/CAPACITY IN PRODUCTION OF ELECTRIC THROWING WHEEL AND DUAL EGG INCUBATING MACHINE	NEW	3,750,000
NASSEN1648019857	PROCUREMENT OF ADOBE EDIA ENCODER CC, JAVA 7 UPDATA 51, VMWARE PLAYER, NS-3, VISUAL BASIC 2010/15, WINDOW SERVER 2008,GENE DESIGNER,HYDRAULIC TOOLBOX,RISA-2D,CATIA,	NEW	993,165
NASSEN1649019871	PROCUREMENT OF TOYOTA COROLLA	NEW	7,000,000
NASSEN1650019880	CONSTRUCTION OF TRAPEZOIDAL DRAINAGE CHANNEL FOR THE CANAL ADJACENT TO NEDDI OFFICE COMPLEX	NEW	4,321,835

**0228035001 NATIONAL ENGINEERING DESIGN AND DEVELOPMENT CENTRE -NNEWI**

CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN165101988 5	PROCUREMENT OF LAPTOPS, PRINTERS AND PHOTOCOPIERS	NEW	1,250,000
NASSEN165201988 8	PROCUREMENT OF TABLES, CHAIRS, STEEL CABINETS, CONFERENCE CHAIRS	NEW	1,175,000
NASSEN165301989 2	RENOVATION OF ROOF, PAINTING, PLUMBERING, ELECTRICAL FITTINGS	NEW	1,160,000



0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	651,315,617
21	PERSONNEL COST	436,609,937
2101	SALARY	338,111,872
210101	SALARIES AND WAGES	338,111,872
21010101	SALARY	338,111,872
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,498,065
210201	ALLOWANCES	56,234,081
21020101	NON REGULAR ALLOWANCES	56,234,081
210202	SOCIAL CONTRIBUTIONS	42,263,984
21020201	NHIS	16,905,594
21020202	CONTRIBUTORY PENSION	25,358,390
22	OTHER RECURRENT COSTS	20,295,536
2202	OVERHEAD COST	19,729,494
220201	TRAVEL & TRANSPORT - GENERAL	3,489,295
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,224,905
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,264,390
220202	UTILITIES - GENERAL	133,396
22020201	ELECTRICITY CHARGES	133,396
220203	MATERIALS & SUPPLIES - GENERAL	838,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	143,801
22020306	PRINTING OF SECURITY DOCUMENTS	323,432
220204	MAINTENANCE SERVICES - GENERAL	6,303,449
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,427,263
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,604,210
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,276,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	847,583
22020406	OTHER MAINTENANCE SERVICES	1,148,346
220206	OTHER SERVICES - GENERAL	3,240,273
22020601	SECURITY SERVICES	3,240,273
220208	FUEL & LUBRICANTS - GENERAL	1,215,722
22020801	MOTOR VEHICLE FUEL COST	426,234
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	789,488
220210	MISCELLANEOUS	4,509,288
22021001	REFRESHMENT & MEALS	1,708,100
22021002	HONORARIUM & SITTING ALLOWANCE	358,858
22021003	PUBLICITY & ADVERTISEMENTS	1,724,614
22021006	POSTAGES & COURIER SERVICES	215,315
22021007	WELFARE PACKAGES	502,401
2204	GRANTS AND CONTRIBUTIONS	566,042
220401	LOCAL GRANTS AND CONTRIBUTIONS	566,042
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	566,042
23	CAPITAL EXPENDITURE	194,410,144
2301	FIXED ASSETS PURCHASED	36,345,970
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,345,970
23010102	PURCHASE OF OFFICE BUILDINGS	36,345,970



0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	6,637,208
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,637,208
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,637,208
2305	OTHER CAPITAL PROJECTS	151,426,966
230501	ACQUISITION OF NON TANGIBLE ASSETS	151,426,966
23050101	RESEARCH AND DEVELOPMENT	110,138,500
23050102	COMPUTER SOFTWARE ACQUISITION	41,288,466
	TOTAL PERSONNEL	436,609,937
	TOTAL OVERHEAD	20,295,536
	TOTAL RECURRENT	456,905,473
	TOTAL CAPITAL	194,410,144
	TOTAL ALLOCATION	651,315,617

0228036001 AFRICA REGIONAL CENTRE FOR SPACE SCIENCE & TECHNOLOGY - ILE-IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
ARCSST160017218	"AN ORIENTATION PROGRAM (PGD)	NEW	77,445,500
ARCSST160017224	CONSTRUCTION OF CONDUCTIVE ADMINISTRATIVE FACILITIES	NEW	6,637,208
ARCSST160017241	FACILITIES FOR REMOTE SENSING/ GIS	NEW	32,693,000
ARCSST160017247	"FACILITIES FOR BASIC SPACE AND ATMOSPHERIC SCIENCES	NEW	5,650,000
ARCSST160017270	FACILITIES FOR SATELLITE METEOROLOGY	NEW	7,630,000
ARCSST160017277	FACILITIES FOR GEONETCAST SET UP	NEW	1,170,000
ARCSST160017282	FACILITIES FOR SATELLITE COMMUNICATIONS (A)	NEW	426,500
ARCSST160017295	FACILITIES FOR SATELLITE COMMUNICATIONS (B)	NEW	698,200
ARCSST160017304	FACILITIES FOR SATELLITE COMMUNICATIONS (C)	NEW	338,500
ARCSST160017326	FACILITIES FOR SATELLITE COMMUNICATIONS (D)	NEW	347,000
ARCSST160017332	EXTERNAL WORKS AND ELECTRIFICATIONS	NEW	36,345,970
ARCSST160017341	DESIGN A SPECIALIZED SENSOR FOR SAND LOAD DETERMINATION	NEW	4,579,528
ARCSST160017348	CLIMATE MODELLING	NEW	20,448,738



0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	912,309,646
21	PERSONNEL COST	704,826,628
2101	SALARY	545,514,583
210101	SALARIES AND WAGES	545,514,583
21010101	SALARY	545,514,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,312,045
210201	ALLOWANCES	91,122,723
21020101	NON REGULAR ALLOWANCES	91,122,723
210202	SOCIAL CONTRIBUTIONS	68,189,322
21020201	NHIS	27,275,729
21020202	CONTRIBUTORY PENSION	40,913,593
22	OTHER RECURRENT COSTS	50,324,113
2202	OVERHEAD COST	50,324,113
220201	TRAVEL & TRANSPORT - GENERAL	10,866,938
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,660,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,206,760
220202	UTILITIES - GENERAL	5,039,269
22020203	INTERNET ACCESS CHARGES	5,039,269
220203	MATERIALS & SUPPLIES - GENERAL	6,273,218
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,456,704
22020302	BOOKS	1,061,510
22020303	NEWSPAPERS	597,233
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,290
22020309	UNIFORMS & OTHER CLOTHING	1,061,481
220204	MAINTENANCE SERVICES - GENERAL	5,845,440
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,167,644
22020402	MAINTENANCE OF OFFICE FURNITURE	658,667
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	808,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,220,064
22020406	OTHER MAINTENANCE SERVICES	990,513
220205	TRAINING - GENERAL	11,261,113
22020501	LOCAL TRAINING	11,261,113
220206	OTHER SERVICES - GENERAL	2,235,148
22020601	SECURITY SERVICES	1,173,638
22020606	CLEANING & FUMIGATION SERVICES	1,061,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,391,977
22020701	FINANCIAL CONSULTING	1,391,977
220208	FUEL & LUBRICANTS - GENERAL	881,098
22020801	MOTOR VEHICLE FUEL COST	881,098
220210	MISCELLANEOUS	6,529,912
22021001	REFRESHMENT & MEALS	943,811
22021002	HONORARIUM & SITTING ALLOWANCE	334,567
22021003	PUBLICITY & ADVERTISEMENTS	721,159
22021007	WELFARE PACKAGES	985,383
22021009	SPORTING ACTIVITIES	35,361
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,917,365



0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA		
CODE	LINE ITEM	AMOUNT
22021013	PROMOTION (SERVICE WIDE)	1,592,266
23	CAPITAL EXPENDITURE	157,158,905
2301	FIXED ASSETS PURCHASED	45,943,090
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,943,090
23010105	PURCHASE OF MOTOR VEHICLES	1,084,090
23010106	PURCHASE OF VANS	4,999,498
23010113	PURCHASE OF COMPUTERS	21,433,465
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,118,700
23010119	PURCHASE OF POWER GENERATING SET	17,307,337
2305	OTHER CAPITAL PROJECTS	111,215,815
230501	ACQUISITION OF NON TANGIBLE ASSETS	111,215,815
23050101	RESEARCH AND DEVELOPMENT	109,748,201
23050102	COMPUTER SOFTWARE ACQUISITION	1,467,614
	TOTAL PERSONNEL	704,826,628
	TOTAL OVERHEAD	50,324,113
	TOTAL RECURRENT	755,150,741
	TOTAL CAPITAL	157,158,905
	TOTAL ALLOCATION	912,309,646

0228037001 CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
CSTD160018026	SUBSYSTEMS DESIGN, ANALYSIS AND BASELINE SPECIFICATIONS (PHASE 1)	NEW	18,970,834
CSTD160018065	ACQUISITION OF COMPONENTS (PHASE 1)	NEW	2,462,631
CSTD161018033	BUILDING OF SUBSYSTEM MODULES, MRR REVIEW MEETING, PRODUCE AND DISTRIBUTE MRR MATERIALS (PHASE 1)	NEW	1,084,090
CSTD161018039	QUALIFICATION OF SUBSYSTEMS, TESTING OF ALL MODULES, INTEGRATION AT SUBSYSTEM LEVEL, REVIEW MEETING, PRODUCE AND DISTRIBUTE TRR MATERIALS (PHASE 1)	NEW	4,999,498
CSTD162018049	SOFTWARE AND SOFTWARE TRAINING, PURCHASE ORDERS, PROJECT REVIEW AND TRADE-OFFS, PRODUCE AND DISTRIBUTE MDR MATERIALS (PHASE 1)	NEW	1,467,614
CSTD163018051	PERFORM FULL PAYLOAD SYSTEM TEST, LOGISTICS, ORGANIZE/ATTEND SEMINARS, WORKSHOPS AND CONFERENCES, PRODUCE AND DISTRIBUTE PRR MATERIALS (PHASE 1)	NEW	1,118,700
CSTD164018059	SUBSYSTEMS DESIGN, ANALYSIS AND BASELINE SPECIFICATIONS (PHASE 1)	NEW	109,748,201
CSTD165018072	UPGRADE OF EXPIRED COMPONENTS (PHASE 1)	NEW	17,307,337



0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	982,699,625
21	PERSONNEL COST	757,114,503
2101	SALARY	584,606,827
210101	SALARIES AND WAGES	584,606,827
21010101	SALARY	584,606,827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,507,676
210201	ALLOWANCES	99,431,823
21020101	NON REGULAR ALLOWANCES	99,431,823
210202	SOCIAL CONTRIBUTIONS	73,075,853
21020201	NHIS	29,230,341
21020202	CONTRIBUTORY PENSION	43,845,512
22	OTHER RECURRENT COSTS	55,585,122
2202	OVERHEAD COST	55,493,356
220201	TRAVEL & TRANSPORT - GENERAL	21,604,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,004,622
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,600,154
220202	UTILITIES - GENERAL	963,539
22020201	ELECTRICITY CHARGES	275,297
22020202	TELEPHONE CHARGES	229,414
22020203	INTERNET ACCESS CHARGES	458,828
220203	MATERIALS & SUPPLIES - GENERAL	3,175,090
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,835,312
22020303	NEWSPAPERS	330,356
22020304	MAGAZINES & PERIODICALS	91,766
22020307	DRUGS & MEDICAL SUPPLIES	917,656
220204	MAINTENANCE SERVICES - GENERAL	4,266,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,376,484
22020402	MAINTENANCE OF OFFICE FURNITURE	458,828
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,376,484
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	688,242
22020405	MAINTENANCE OF PLANTS/GENERATORS	275,297
22020406	OTHER MAINTENANCE SERVICES	91,306
220205	TRAINING - GENERAL	5,964,765
22020501	LOCAL TRAINING	5,964,765
220206	OTHER SERVICES - GENERAL	7,836,783
22020601	SECURITY SERVICES	4,624,987
22020606	CLEANING & FUMIGATION SERVICES	3,211,796
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,835,312
22020701	FINANCIAL CONSULTING	1,835,312
220208	FUEL & LUBRICANTS - GENERAL	6,331,827
22020801	MOTOR VEHICLE FUEL COST	1,376,484
22020803	PLANT / GENERATOR FUEL COST	4,955,343
220209	FINANCIAL CHARGES - GENERAL	780,008
22020901	BANK CHARGES (OTHER THAN INTEREST)	91,766
22020902	INSURANCE PREMIUM	688,242
220210	MISCELLANEOUS	2,734,615



0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		440,475
22021002	HONORARIUM & SITTING ALLOWANCE		183,531
22021004	MEDICAL EXPENSES		229,414
22021006	POSTAGES & COURIER SERVICES		45,883
22021007	WELFARE PACKAGES		458,828
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		917,656
22021031	CURRICULUM DEVELOPMENT		458,828
2204	GRANTS AND CONTRIBUTIONS		91,766
220401	LOCAL GRANTS AND CONTRIBUTIONS		91,766
22040102	GRANT TO STATE GOVERNMENTS - CAPITAL		91,766
23	CAPITAL EXPENDITURE		170,000,000
2301	FIXED ASSETS PURCHASED		84,889,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		84,889,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		84,889,000
2302	CONSTRUCTION / PROVISION		44,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		44,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		44,000,000
2305	OTHER CAPITAL PROJECTS		41,111,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		41,111,000
23050102	COMPUTER SOFTWARE ACQUISITION		41,111,000
	TOTAL PERSONNEL		757,114,503
	TOTAL OVERHEAD		55,585,122
	TOTAL RECURRENT		812,699,625
	TOTAL CAPITAL		170,000,000
	TOTAL ALLOCATION		982,699,625
0228038001 CENTRE FOR SPACE TRANSPORT AND PROPULSION, EPE-LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
CSTP160018105	GUDIANCE ALGORITHM DESIGN AND SIMULATION	NEW	41,111,000
CSTP161018109	AERODYNAMICS AND COMPUTATION LAB	NEW	84,889,000
CSTP162018111	ADVANCE PROPULSION LAB	NEW	44,000,000



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	615,268,668
21	PERSONNEL COST	469,061,445
2101	SALARY	363,659,337
210101	SALARIES AND WAGES	363,659,337
21010101	SALARY	363,659,337
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,402,108
210201	ALLOWANCES	59,944,691
21020101	NON REGULAR ALLOWANCES	59,944,691
210202	SOCIAL CONTRIBUTIONS	45,457,417
21020201	NHIS	18,182,967
21020202	CONTRIBUTORY PENSION	27,274,450
22	OTHER RECURRENT COSTS	27,929,767
2202	OVERHEAD COST	27,929,767
220201	TRAVEL & TRANSPORT - GENERAL	16,863,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,154,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,708,962
220202	UTILITIES - GENERAL	2,260,401
22020203	INTERNET ACCESS CHARGES	2,161,405
22020205	WATER RATES	98,996
220203	MATERIALS & SUPPLIES - GENERAL	1,070,802
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	494,978
22020302	BOOKS	247,489
22020303	NEWSPAPERS	39,598
22020304	MAGAZINES & PERIODICALS	41,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	247,489
220204	MAINTENANCE SERVICES - GENERAL	1,319,941
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	701,219
22020402	MAINTENANCE OF OFFICE FURNITURE	206,241
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	288,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	82,496
220205	TRAINING - GENERAL	494,978
22020501	LOCAL TRAINING	494,978
220206	OTHER SERVICES - GENERAL	1,856,169
22020601	SECURITY SERVICES	1,649,928
22020606	CLEANING & FUMIGATION SERVICES	206,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	577,475
22020701	FINANCIAL CONSULTING	577,475
220208	FUEL & LUBRICANTS - GENERAL	2,070,660
22020801	MOTOR VEHICLE FUEL COST	1,674,677
22020803	PLANT / GENERATOR FUEL COST	395,983
220209	FINANCIAL CHARGES - GENERAL	66,615
22020901	BANK CHARGES (OTHER THAN INTEREST)	66,615
220210	MISCELLANEOUS	1,348,815
22021001	REFRESHMENT & MEALS	701,219
22021003	PUBLICITY & ADVERTISEMENTS	408,357



0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE		
CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	16,499
22021007	WELFARE PACKAGES	156,743
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	65,997
23	CAPITAL EXPENDITURE	118,277,456
2301	FIXED ASSETS PURCHASED	17,155,460
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,155,460
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	393,460
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,062,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,199,500
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	8,500,000
2302	CONSTRUCTION / PROVISION	94,638,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,638,621
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	84,651,763
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,519,840
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	350,110
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,116,908
2303	REHABILITATION / REPAIRS	518,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	518,500
23030110	REHABILITATION / REPAIRS - LIBRARIES	518,500
2305	OTHER CAPITAL PROJECTS	5,964,875
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,964,875
23050102	COMPUTER SOFTWARE ACQUISITION	3,621,000
23050103	MONITORING AND EVALUATION	425,000
23050111	OPERATION COST OF THE PROGRAMME	1,918,875
	TOTAL PERSONNEL	469,061,445
	TOTAL OVERHEAD	27,929,767
	TOTAL RECURRENT	496,991,212
	TOTAL CAPITAL	118,277,456
	TOTAL ALLOCATION	615,268,668

0228039001 CENTRE FOR BASIC SPACE SCIENCE NSUKKA ENUGU STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
CBSS160017824	TELESCOPE PLATFORM CONSTRUCTION	NEW	425,000
CBSS161017831	CEMENT AND CONCRETE WORKS	NEW	84,651,763
CBSS162017861	CONDUIT, WIRING AND FITTING WORKS	NEW	6,519,840
CBSS163017867	LAYING OF PIPE NETWORKS	NEW	350,110
CBSS164017874	FITTINGS	NEW	393,460
CBSS165017877	INSTALLATION AT SITE	NEW	1,918,875
CBSS166017881	DEVELOPMENT OF THE MOULD	NEW	7,199,500
CBSS167017885	ACQUISITION	NEW	8,500,000
CBSS168017889	OPERATION	NEW	3,621,000
CBSS169017897	ACQUISITION OF MODERN BOOKS	NEW	1,062,500
CBSS170017902	REFURBISHING OF LIBRARY	NEW	518,500
CBSS171017907	TELESCOPE PLATFORM CONSTRUCTION	NEW	3,116,908



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	660,536,313
21	PERSONNEL COST	392,696,007
2101	SALARY	303,995,162
210101	SALARIES AND WAGES	303,995,162
21010101	SALARY	303,995,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,700,845
210201	ALLOWANCES	50,701,450
21020101	NON REGULAR ALLOWANCES	50,701,450
210202	SOCIAL CONTRIBUTIONS	37,999,395
21020201	NHIS	15,199,758
21020202	CONTRIBUTORY PENSION	22,799,637
22	OTHER RECURRENT COSTS	27,840,306
2202	OVERHEAD COST	27,840,306
220201	TRAVEL & TRANSPORT - GENERAL	1,776,115
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,029
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,332,086
220202	UTILITIES - GENERAL	4,302,639
22020201	ELECTRICITY CHARGES	570,133
22020202	TELEPHONE CHARGES	266,417
22020203	INTERNET ACCESS CHARGES	3,348,865
22020204	SATELLITE BROADCASTING ACCESS CHARGES	117,224
220203	MATERIALS & SUPPLIES - GENERAL	1,470,269
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	710,446
22020303	NEWSPAPERS	93,779
22020305	PRINTING OF NON SECURITY DOCUMENTS	177,612
22020309	UNIFORMS & OTHER CLOTHING	488,432
220204	MAINTENANCE SERVICES - GENERAL	1,668,043
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	426,268
22020402	MAINTENANCE OF OFFICE FURNITURE	143,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	444,029
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	133,209
22020405	MAINTENANCE OF PLANTS/GENERATORS	520,579
220205	TRAINING - GENERAL	971,535
22020501	LOCAL TRAINING	971,535
220206	OTHER SERVICES - GENERAL	8,368,167
22020601	SECURITY SERVICES	3,268,052
22020606	CLEANING & FUMIGATION SERVICES	5,100,115
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,025,863
22020701	FINANCIAL CONSULTING	1,065,669
22020702	INFORMATION TECHNOLOGY CONSULTING	2,960,194
220208	FUEL & LUBRICANTS - GENERAL	1,673,101
22020801	MOTOR VEHICLE FUEL COST	692,685
22020803	PLANT / GENERATOR FUEL COST	980,416
220209	FINANCIAL CHARGES - GENERAL	1,338,159
22020901	BANK CHARGES (OTHER THAN INTEREST)	164,458
22020902	INSURANCE PREMIUM	1,173,701



0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		2,246,415
22021001	REFRESHMENT & MEALS		1,420,892
22021002	HONORARIUM & SITTING ALLOWANCE		133,209
22021003	PUBLICITY & ADVERTISEMENTS		88,806
22021006	POSTAGES & COURIER SERVICES		159,479
22021007	WELFARE PACKAGES		266,417
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		177,612
23	CAPITAL EXPENDITURE		240,000,000
2302	CONSTRUCTION / PROVISION		24,092,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		24,092,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		24,092,000
2305	OTHER CAPITAL PROJECTS		215,908,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		215,908,000
23050101	RESEARCH AND DEVELOPMENT		215,908,000
	TOTAL PERSONNEL		392,696,007
	TOTAL OVERHEAD		27,840,306
	TOTAL RECURRENT		420,536,313
	TOTAL CAPITAL		240,000,000
	TOTAL ALLOCATION		660,536,313
0228040001 CENTRE FOR GEODESY AND GEODYNAMICS TORO BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
CGG160017932	PROVISION OF VLBI ANTENNA BY CGG	NEW	200,000,000
CGG160017937	REFERENCE STATION SITE SURVEY	NEW	5,134,000
CGG160017957	PROCUREMENT OF SEISMOGRAPHS	NEW	8,274,000
CGG160017972	INSTALLATION AND NETWORKING OF SEISMIC STATIONS	NEW	2,500,000
CGG161017944	UPGRADING OF BROADBAND	NEW	7,092,000
CGG161017949	CONSTRUCTION AND FURNISHING OF CONFERENCE HALL	NEW	15,000,000
CGG161017966	PURCHASE OF PREFABRICATED PORTACABIN AND CONSTRUCTION OF VAULTS	NEW	2,000,000



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,097,943,892
21	PERSONNEL COST	591,000,332
2101	SALARY	511,818,113
210101	SALARIES AND WAGES	511,818,113
21010101	SALARY	511,818,113
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,182,219
210201	ALLOWANCES	15,722,651
21020101	NON REGULAR ALLOWANCES	15,722,651
210202	SOCIAL CONTRIBUTIONS	63,459,568
21020201	NHIS	25,073,209
21020202	CONTRIBUTORY PENSION	38,386,359
22	OTHER RECURRENT COSTS	81,008,310
2202	OVERHEAD COST	81,008,310
220201	TRAVEL & TRANSPORT - GENERAL	5,500,810
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,385,114
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,115,696
220202	UTILITIES - GENERAL	5,923,948
22020201	ELECTRICITY CHARGES	2,115,696
22020202	TELEPHONE CHARGES	423,139
22020203	INTERNET ACCESS CHARGES	2,538,835
22020205	WATER RATES	423,139
22020206	SEWERAGE CHARGES	423,139
220203	MATERIALS & SUPPLIES - GENERAL	9,751,667
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,385,114
22020302	BOOKS	4,231,392
22020303	NEWSPAPERS	253,884
22020304	MAGAZINES & PERIODICALS	1,034,999
22020305	PRINTING OF NON SECURITY DOCUMENTS	423,139
22020309	UNIFORMS & OTHER CLOTHING	423,139
220204	MAINTENANCE SERVICES - GENERAL	10,155,341
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,115,696
22020402	MAINTENANCE OF OFFICE FURNITURE	846,278
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,115,696
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,692,557
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,692,557
22020406	OTHER MAINTENANCE SERVICES	1,692,557
220205	TRAINING - GENERAL	2,538,835
22020501	LOCAL TRAINING	2,538,835
220206	OTHER SERVICES - GENERAL	13,540,455
22020601	SECURITY SERVICES	4,231,392
22020603	OFFICE RENT	5,077,671
22020606	CLEANING & FUMIGATION SERVICES	4,231,392
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,077,670
22020701	FINANCIAL CONSULTING	846,278
22020702	INFORMATION TECHNOLOGY CONSULTING	846,278
22020703	LEGAL SERVICES	1,269,418



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS		
CODE	LINE ITEM	AMOUNT
22020708	BUDGET PREPARATION	2,115,696
220208	FUEL & LUBRICANTS - GENERAL	6,770,227
22020801	MOTOR VEHICLE FUEL COST	2,538,835
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	846,278
22020803	PLANT / GENERATOR FUEL COST	3,385,114
220210	MISCELLANEOUS	21,749,357
22021001	REFRESHMENT & MEALS	2,115,696
22021002	HONORARIUM & SITTING ALLOWANCE	4,231,392
22021003	PUBLICITY & ADVERTISEMENTS	3,385,114
22021006	POSTAGES & COURIER SERVICES	169,256
22021007	WELFARE PACKAGES	8,462,785
22021009	SPORTING ACTIVITIES	3,385,114
23	CAPITAL EXPENDITURE	2,425,935,250
2301	FIXED ASSETS PURCHASED	1,580,103,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,580,103,800
23010104	PURCHASE MOTOR CYCLES	200,000
23010107	PURCHASE OF TRUCKS	42,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	102,000,000
23010118	PURCHASE OF SCANNERS	6,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,258,800
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,425,645,000
2302	CONSTRUCTION / PROVISION	764,631,450
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	764,631,450
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	387,191,325
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,358,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	105,882,125
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	156,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	54,600,000
2303	REHABILITATION / REPAIRS	11,900,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,900,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,900,000
2305	OTHER CAPITAL PROJECTS	69,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,300,000
23050101	RESEARCH AND DEVELOPMENT	69,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	300,000
	TOTAL PERSONNEL	591,000,332
	TOTAL OVERHEAD	81,008,310
	TOTAL RECURRENT	672,008,642
	TOTAL CAPITAL	2,425,935,250
	TOTAL ALLOCATION	3,097,943,892

0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NBRI160016118	COST OF ADVERTISEMENT PLACEMENT . 2. BID OPENING AND BID ANALYSIS . 3. PPC MEETING 4. SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS	NEW	655,000,000
NBRI160016121	PLACEMENT OF ADVERTISEMENT. 2. COLLATION OF BIDS. 3. OPENNING OF BIDS 4. AWARD OF CONTRACT. 5. SUPPLY AND OF EQUIPMENTS. 6. TEST RUNNING OF	NEW	32,835,000



0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
	EQUIPMENT.		
NBRI160016450	FIELD STUDY/ANALYSIS OF MATERIALS/PHASE 1 APPLICATION OF THE GLAZE ON CERAMIC WARES/ANALYSIS OF THE APPLICATION AND REPORT WRITING	NEW	200,000
NBRI160016453	SPECIFY ORDER FOR EQUIPMENT/FIELD STUDY/COLLECTION OF SAMPLES/LABORATORY TESTING/TECHNICAL REPORT WRITING.	NEW	8,000,000
NBRI160016458	INSPECTION/PROCUREMENT OF EQUIPMENT/PRELIMINARY STUDY/TESTS/DATA COLLATION AND ANALYSIS/TECHNICAL REPORT WRITING.	NEW	11,500,000
NBRI160016464	"RESEARCH ON VIBRATING TABLE	NEW	1,200,000
NBRI160016466	COST OF ADVERTISEMENT PLACEMENT / BID OPENING AND BID ANALYSIS / PPC MEETING / SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENTS	NEW	3,750,000
NBRI160016469	PLACEMENT OF ADVERTISEMENT/ COLLATION OF BIDS/ OPENING OF BIDS /AWARD OF CONTRACT/ SUPPLY AND OF EQUIPMENTS/ TEST RUNNING OF EQUIPMENT.	NEW	62,500,000
NBRI160016480	"ARCHITECTURAL AND STRUCTURAL DESIGN OF THE SKILLS ACQUISITION CENTRE PRODUCED	NEW	253,460,000
NBRI160016493	INSPECTION OF EQUIPMENT/ FIELD INVESTIGATION/ LABORATORY TESTS/ ANALYSIS OF DATA/ TECHNICAL REPORT WRITING	NEW	6,200,000
NBRI160016495	"TENDER ADVERT	NEW	91,000,000
NBRI160016504	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	138,000,000
NBRI160016510	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	102,000,000
NBRI160016519	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	60,000,000
NBRI161016133	CALL FOR EXPRESSION OF INTEREST 2. OPENING OF BIDS FOR CONTRACTORS 3. HIRING OF EQUIPMENT FOR FACILITY DEVELOPMENT 4. CONSTRUCTION OF INTERNAL ROAD AND STREET LIGHT	NEW	19,500,000
NBRI161016137	"WRITING AND LINKAGE TO STATE AND LOCAL GOVERNMENT CONCERNED	NEW	7,500,000
NBRI161016518	AWARD OF CONTRACT FOR THE ESTABLISHMENT OF PRESS AND PROCUREMENT OF PRINTING PRESS MACHINES	NEW	15,000,000
NBRI162016142	FACILITATORS TRAINING WORKSHOP. 2. WORKSHOP ON CURRICULUM DEVELOPEMENT. 3. PRACTICAL EXCERCISE. 5. VERIFIERS TRAINING EXCERCISE. 6. CLASSROOM AND SITE TUTORING BY ASSESSORS. 7. AWARD OF CERTIFICATES TO TRAINED ARTISANS.	NEW	11,900,000
NBRI164016149	"COLLATION OF MATERIALS FOR PRODUCTION OF FLIER	NEW	50,358,000
NBRI165016481	"LAND ACQUISITION AND ENVIRONMENTAL IMPACT	NEW	250,293,325
NBRI166016169	SEPERATION OF COLLECTED MATERIALS /TESTING OF THE MATERIALS/ VERIFICATION OF RESULTS/ PRELIMINARY REPORT ON ANALYSIS	NEW	5,100,000
NBRI166016445	OUTLINING/ IDENTIFYING MATERIALS/CUTTING PARTS TO SPECIFICATIOPN/FABRICATION OF PARTS/TEST RUNNING AND REPORT WRITING.	NEW	3,300,000
NBRI166016484	FIELD STUDY// ANALYSIS OF MATERIALS/PHASE 1 APPLICATION OF THE GLAZE ON CERAMIC WARES/ANALYSIS OF THE APPLICATION AND REPORT WRITING	NEW	600,000
NBRI166016501	"CARRYING OUT POST FIELD STUDY AT CONTROL POINT TO VALIDATE THE SOIL RESULTS AND SPATIAL REFERENCE.	NEW	60,000,000
NBRI167016448	PRELIMINARY DESIGN/FABRICATION OF PARTS/ASSEMBLING OF MATERIALS/TESTING AND REPORT WRITING.	NEW	200,000
NBRI168016455	PLACEMENT OF ADVERTS/OPENING OF BIDS/ANALYSIS OF BIDS/AWARD OF CONTRACT FOR SUPPLY OF LABORATORY EQUIPMENT/SUPPLY AND INSTALLION OF EQUIPMENT/TEST RUNNING OF EQUIPMEN	NEW	3,000,000
NBRI168016477	"CONTRACT PREPARATION/AWARD	NEW	36,000,000
NBRI168016488	PLACEMENT OF ADVERTS/OPENING OF BIDS/ ANALYSIS OF BIDS/ AWARD OF CONTRACT FOR SUPPLY OF LABORATORY EQUIPMENT/ SUPPLY AND INSTALLION OF EQUIPMENT/ TEST RUNNING OF EQUIPMEN	NEW	14,000,000
NBRI168016498	IDENTIFICATION OF BAMBOO SPECIES/TESTING OF ITS PROPERTIES /TEATING/PRESERVATION OF BAMBOO WITH CHEMICALS. HEATING /TESTING TENSILE/FLEXURAL STRENGTH OF BEAMS, CUBE TEST OF CONCRETE. 4. LABOUR AND REPORT WRITING.	NEW	1,600,000
NBRI169016460	DRAFT DESIGN/ PERCHASE OF RAW MATERIALS REQUIRED/FABRICATION OF PARTS/ ASSEMBLING OF FABRICATED PARTS/TEST RUNNING THE BLOWER / REPORT WRITING	NEW	4,258,800
NBRI170016471	CALL FOR EXPRESSION OF INTEREST / OPENING OF BIDS FOR CONTRACTORS / HIRING OF EQUIPMENT FOR FACILITY DEVELOPMENT / CONSTRUCTION OF INTERNAL ROAD AND STREET LIGHT	NEW	10,600,000
NBRI171016472	"WRITING AND LINKAGE TO STATE AND LOCAL GOVERNMENT CONCERNED	NEW	144,000,000
NBRI171016507	CONSTRUCTION / PROVISION OF ROADS	NEW	12,000,000
NBRI172016474	PREPARATION OF PROJECT DOCUMENT/ TENDERING ACTIVITIES / CONTRACT AWARD ON A QUARTERLY BASIS/ PRODUCTION OF NEWSLETTER ON A QUARTERLY BASIS	NEW	300,000
NBRI173016491	DATA COLLECTION/ FIELD INVESTIGATION/ LABORATORY TESTS/ ANALYSIS OF DATA/PROVISIO OF MAP / TECHNICAL REPORT WRITING.	NEW	6,000,000
NBRI174016511	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	102,000,000
NBRI175016515	AWARD OF CONTRACT FOR THE CONSTRUCTION OF THE BUILDING AND CERTTIFICATE OF COMPLETION OF WORKS	NEW	105,882,125
NBRI176016163	"ARCHITECTURAL AND STRUCTURAL DESIGN OF THE SKILLS ACQUISITION CENTRE PRODUCED	NEW	41,898,000
NBRI176016165	"LAND ACQUISITION AND ENVIRONMENTAL IMPACT	NEW	95,000,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	907,875,291
21	PERSONNEL COST	717,714,958
2101	SALARY	638,429,026
210101	SALARIES AND WAGES	638,429,026
21010101	SALARY	638,429,026
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,285,932
210202	SOCIAL CONTRIBUTIONS	79,285,932
21020201	NHIS	31,403,755
21020202	CONTRIBUTORY PENSION	47,882,177
22	OTHER RECURRENT COSTS	77,652,464
2202	OVERHEAD COST	77,652,464
220201	TRAVEL & TRANSPORT - GENERAL	12,413,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,100,883
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,312,602
220202	UTILITIES - GENERAL	2,853,993
22020201	ELECTRICITY CHARGES	1,662,520
22020202	TELEPHONE CHARGES	775,843
22020205	WATER RATES	332,504
22020206	SEWERAGE CHARGES	83,126
220203	MATERIALS & SUPPLIES - GENERAL	4,833,731
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,199,526
22020303	NEWSPAPERS	254,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,836
22020307	DRUGS & MEDICAL SUPPLIES	35,698
22020309	UNIFORMS & OTHER CLOTHING	99,751
220204	MAINTENANCE SERVICES - GENERAL	6,533,706
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,219,182
22020402	MAINTENANCE OF OFFICE FURNITURE	886,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	997,512
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,041,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,169,306
22020406	OTHER MAINTENANCE SERVICES	1,219,182
220206	OTHER SERVICES - GENERAL	25,713,648
22020601	SECURITY SERVICES	15,738,526
22020606	CLEANING & FUMIGATION SERVICES	9,975,122
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,884,189
22020701	FINANCIAL CONSULTING	1,330,016
22020703	LEGAL SERVICES	554,173
220208	FUEL & LUBRICANTS - GENERAL	4,455,554
22020801	MOTOR VEHICLE FUEL COST	1,330,016
22020803	PLANT / GENERATOR FUEL COST	2,881,702
22020806	COOKING GAS/FUEL COST	243,836
220209	FINANCIAL CHARGES - GENERAL	83,126
22020901	BANK CHARGES (OTHER THAN INTEREST)	83,126
220210	MISCELLANEOUS	18,881,032
22021001	REFRESHMENT & MEALS	1,108,347



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	15,810,911
22021003	PUBLICITY & ADVERTISEMENTS	1,440,851
22021006	POSTAGES & COURIER SERVICES	110,835
22021007	WELFARE PACKAGES	243,836
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	166,252
23	CAPITAL EXPENDITURE	112,507,869
2301	FIXED ASSETS PURCHASED	12,845,869
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,845,869
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,695,869
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	11,150,000
2303	REHABILITATION / REPAIRS	23,795,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,795,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,795,000
2305	OTHER CAPITAL PROJECTS	75,867,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,867,000
23050101	RESEARCH AND DEVELOPMENT	75,867,000
	TOTAL PERSONNEL	717,714,958
	TOTAL OVERHEAD	77,652,464
	TOTAL RECURRENT	795,367,422
	TOTAL CAPITAL	112,507,869
	TOTAL ALLOCATION	907,875,291

0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
PRODA16019407	REVALUATION OF ASSETS (IPSAS COMPLIANCE)	NEW	15,000,000
PRODA16019418	FABRICATION OF PALM FRUIT BUNCH STRIPPER, BOILER, DIGESTER, OIL PRESS/EXPELLER AND PALM KERNEL NUTS SHELL SEPARATOR	NEW	10,254,600
PRODA16019420	FABRICATION OF CASSAVA PEELING MACHINE, GRATING MACHINE AND VIBRATING SIEVE MACHINE	NEW	4,746,900
PRODA16019422	FABRICATION OF MECHANIZE FRYING SYSTEM AND COMMUNAL FRYER	NEW	2,031,000
PRODA16019427	FABRICATION OF RICE BOILER, DRYER, THRESHING, WINNOWING AND RICE POLISHING MACHINE	NEW	11,967,600
PRODA16019431	FABRICATION OF SOYABEAN TOASTING, DECOATING, MILLING AND CYCLONE MACHINE	NEW	9,650,400
PRODA16019433	FABRICATION OF YAM CHIPPING, AND YAM CHIPS DRYER MACHINE	NEW	3,493,500
PRODA16019438	FABRICATION OF MICRONISER	NEW	1,371,000
PRODA16019443	FABRICATION OF CYCLONE	NEW	702,000
PRODA16019446	CLEARING OF PENCIL EQUIPMENT AND ACCESSORIES FROM LAGOS WHARF	NEW	16,650,000
PRODA161019409	REHABILITATION/REPAIR OF ROUND OFFICE BUILDINGS	NEW	23,795,000
PRODA162019413	PURCHASE OF OFFICE MATERIALS/BOOKS FOR LIBRARY	NEW	1,695,869
PRODA163019458	PURCHASING OF FACTORY MACHINES AND EQUIPMENT.	NEW	11,150,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	485,424,829
21	PERSONNEL COST	271,684,291
2101	SALARY	242,033,352
210101	SALARIES AND WAGES	242,033,352
21010101	SALARY	242,033,352
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,650,939
210202	SOCIAL CONTRIBUTIONS	29,650,939
21020201	NHIS	11,498,438
21020202	CONTRIBUTORY PENSION	18,152,501
22	OTHER RECURRENT COSTS	45,235,338
2202	OVERHEAD COST	45,235,338
220201	TRAVEL & TRANSPORT - GENERAL	2,324,773
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,324,773
220202	UTILITIES - GENERAL	5,269,486
22020201	ELECTRICITY CHARGES	3,719,637
22020202	TELEPHONE CHARGES	387,462
22020206	SEWERAGE CHARGES	1,162,387
220203	MATERIALS & SUPPLIES - GENERAL	3,099,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,937,311
22020303	NEWSPAPERS	387,462
22020304	MAGAZINES & PERIODICALS	387,462
22020307	DRUGS & MEDICAL SUPPLIES	232,477
22020309	UNIFORMS & OTHER CLOTHING	154,985
220204	MAINTENANCE SERVICES - GENERAL	8,136,707
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,549,849
22020402	MAINTENANCE OF OFFICE FURNITURE	1,162,387
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,937,311
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,518,504
22020405	MAINTENANCE OF PLANTS/GENERATORS	968,656
220205	TRAINING - GENERAL	7,749,244
22020501	LOCAL TRAINING	7,749,244
220206	OTHER SERVICES - GENERAL	6,974,320
22020601	SECURITY SERVICES	3,099,698
22020606	CLEANING & FUMIGATION SERVICES	3,874,622
220208	FUEL & LUBRICANTS - GENERAL	3,099,698
22020801	MOTOR VEHICLE FUEL COST	1,937,311
22020803	PLANT / GENERATOR FUEL COST	1,162,387
220209	FINANCIAL CHARGES - GENERAL	4,029,607
22020902	INSURANCE PREMIUM	4,029,607
220210	MISCELLANEOUS	4,551,806
22021003	PUBLICITY & ADVERTISEMENTS	2,324,773
22021007	WELFARE PACKAGES	2,227,033
23	CAPITAL EXPENDITURE	168,505,200
2301	FIXED ASSETS PURCHASED	96,198,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,198,000
23010104	PURCHASE MOTOR CYCLES	22,803,000



0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA		
CODE	LINE ITEM	AMOUNT
23010106	PURCHASE OF VANS	32,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	40,895,000
2305	OTHER CAPITAL PROJECTS	72,307,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	72,307,200
23050101	RESEARCH AND DEVELOPMENT	7,456,600
23050102	COMPUTER SOFTWARE ACQUISITION	64,850,600
	TOTAL PERSONNEL	271,684,291
	TOTAL OVERHEAD	45,235,338
	TOTAL RECURRENT	316,919,629
	TOTAL CAPITAL	168,505,200
	TOTAL ALLOCATION	485,424,829

0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA			
CODE	PROJECT NAME	TYPE	AMOUNT
NOTAP16019644	DIGITALIZATION OF OFFICE DOCUMENTS	NEW	40,895,000
NOTAP161019651	CAPACITY ENHANCEMENT FOR 50 RESEARCHERS ON INTELLECTUAL PROPERTY RIGHTS/ STUDY VISIT TO OTHER COUNTRIES WITH IPTTOS	NEW	7,456,600
NOTAP162019658	PURCHASE OF 3 PROJECT VEHICLES	NEW	32,500,000
NOTAP163019680	TRICYCLE DEVELOPMENT PROJECT	NEW	22,803,000
NOTAP164019717	ESTABLISHMENT OF IPTTOS IN TERTIARY INSTITUTIONS & RESEARCH INSTITUTES	NEW	64,850,600



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	958,829,694
21	PERSONNEL COST	673,593,187
2101	SALARY	599,209,675
210101	SALARIES AND WAGES	599,209,675
21010101	SALARY	599,209,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,383,512
210202	SOCIAL CONTRIBUTIONS	74,383,512
21020201	NHIS	29,442,787
21020202	CONTRIBUTORY PENSION	44,940,725
22	OTHER RECURRENT COSTS	59,703,702
2202	OVERHEAD COST	59,703,702
220201	TRAVEL & TRANSPORT - GENERAL	11,697,584
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,727,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,969,685
220202	UTILITIES - GENERAL	7,291,871
22020201	ELECTRICITY CHARGES	6,231,943
22020202	TELEPHONE CHARGES	185,277
22020203	INTERNET ACCESS CHARGES	279,265
22020205	WATER RATES	595,386
220203	MATERIALS & SUPPLIES - GENERAL	3,030,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,599,297
22020302	BOOKS	20,164
22020303	NEWSPAPERS	188,905
22020304	MAGAZINES & PERIODICALS	140,898
22020305	PRINTING OF NON SECURITY DOCUMENTS	556,927
22020307	DRUGS & MEDICAL SUPPLIES	458,340
22020309	UNIFORMS & OTHER CLOTHING	65,809
220204	MAINTENANCE SERVICES - GENERAL	8,197,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,986,914
22020402	MAINTENANCE OF OFFICE FURNITURE	99,557
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,289,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,237,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,334,988
22020406	OTHER MAINTENANCE SERVICES	249,508
220205	TRAINING - GENERAL	1,653,238
22020501	LOCAL TRAINING	1,653,238
220206	OTHER SERVICES - GENERAL	8,656,960
22020601	SECURITY SERVICES	843,700
22020606	CLEANING & FUMIGATION SERVICES	7,813,260
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,731,075
22020701	FINANCIAL CONSULTING	4,252,250
22020702	INFORMATION TECHNOLOGY CONSULTING	64,121
22020703	LEGAL SERVICES	375,894
22020704	ENGINEERING SERVICES	38,810
220208	FUEL & LUBRICANTS - GENERAL	4,051,729
22020801	MOTOR VEHICLE FUEL COST	2,552,827



0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,441,994
22020806	COOKING GAS/FUEL COST	56,908
220209	FINANCIAL CHARGES - GENERAL	296,670
22020901	BANK CHARGES (OTHER THAN INTEREST)	296,670
220210	MISCELLANEOUS	10,096,290
22021001	REFRESHMENT & MEALS	1,287,487
22021002	HONORARIUM & SITTING ALLOWANCE	3,161,345
22021003	PUBLICITY & ADVERTISEMENTS	2,349,091
22021004	MEDICAL EXPENSES	966,316
22021006	POSTAGES & COURIER SERVICES	636,509
22021007	WELFARE PACKAGES	1,187,086
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	61,295
22021009	SPORTING ACTIVITIES	447,161
23	CAPITAL EXPENDITURE	225,532,805
2301	FIXED ASSETS PURCHASED	23,230,125
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,230,125
23010106	PURCHASE OF VANS	7,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16,230,125
2302	CONSTRUCTION / PROVISION	37,475,183
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,475,183
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,475,183
2304	PRESERVATION OF THE ENVIRONMENT	250,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	250,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	250,000
2305	OTHER CAPITAL PROJECTS	164,577,497
230501	ACQUISITION OF NON TANGIBLE ASSETS	164,577,497
23050101	RESEARCH AND DEVELOPMENT	95,605,000
23050103	MONITORING AND EVALUATION	68,972,497
	TOTAL PERSONNEL	673,593,187
	TOTAL OVERHEAD	59,703,702
	TOTAL RECURRENT	733,296,889
	TOTAL CAPITAL	225,532,805
	TOTAL ALLOCATION	958,829,694

0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NARIC16020368	ADDITIONAL STRUCTURE IN NARICH HQTR AND FIELD OFFICES	NEW	68,972,497
NARIC161020372	PURCHASE OF PROJECT VEHICLE	NEW	7,000,000
NARIC162020373	TRANSPORTATION AND INSTALLATION	NEW	4,000,000
NARIC163020375	FINISHING AND FURNISHING OF EXTENSIONNSTRUCTURES	NEW	33,475,183
NARIC164020377	COLLECTION OF WASTE	NEW	250,000
NARIC165020380	TECHNOLOGY TRANSFER MODALITIES AND IMPLEMENTATION	NEW	16,230,125
NARIC166020379	CAPACITY BUILDING OF OF PLANT OPERATORS	NEW	27,105,000
NARIC166020381	RESEARCH AND DEVELOPMENT OF TECHNOLOGY IDENTIFIED	NEW	68,500,000



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,702,212,635
21	PERSONNEL COST	1,082,283,426
2101	SALARY	955,038,440
210101	SALARIES AND WAGES	955,038,440
21010101	SALARY	955,038,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,244,986
210201	ALLOWANCES	8,382,878
21020101	NON REGULAR ALLOWANCES	8,382,878
210202	SOCIAL CONTRIBUTIONS	118,862,108
21020201	NHIS	47,234,225
21020202	CONTRIBUTORY PENSION	71,627,883
22	OTHER RECURRENT COSTS	73,193,866
2202	OVERHEAD COST	73,193,866
220201	TRAVEL & TRANSPORT - GENERAL	31,781,872
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,477,977
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,303,895
220202	UTILITIES - GENERAL	2,664,829
22020202	TELEPHONE CHARGES	1,719,244
22020203	INTERNET ACCESS CHARGES	401,157
22020204	SATELLITE BROADCASTING ACCESS CHARGES	286,541
22020207	LEASED COMMUNICATION LINES(S)	257,887
220203	MATERIALS & SUPPLIES - GENERAL	2,492,904
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,432,703
22020303	NEWSPAPERS	85,962
22020304	MAGAZINES & PERIODICALS	687,698
22020309	UNIFORMS & OTHER CLOTHING	286,541
220204	MAINTENANCE SERVICES - GENERAL	2,005,785
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,146,163
22020405	MAINTENANCE OF PLANTS/GENERATORS	859,622
220206	OTHER SERVICES - GENERAL	15,759,738
22020601	SECURITY SERVICES	13,753,954
22020603	OFFICE RENT	573,081
22020606	CLEANING & FUMIGATION SERVICES	1,432,703
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,151,948
22020701	FINANCIAL CONSULTING	1,146,163
22020703	LEGAL SERVICES	2,005,785
220208	FUEL & LUBRICANTS - GENERAL	1,833,860
22020801	MOTOR VEHICLE FUEL COST	1,146,163
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,616
22020803	PLANT / GENERATOR FUEL COST	573,081
220210	MISCELLANEOUS	13,502,930
22021001	REFRESHMENT & MEALS	1,719,244
22021002	HONORARIUM & SITTING ALLOWANCE	5,766,331
22021003	PUBLICITY & ADVERTISEMENTS	2,865,407
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	286,541
22021006	POSTAGES & COURIER SERVICES	2,005,785



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA		
CODE	LINE ITEM	AMOUNT
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	859,622
23	CAPITAL EXPENDITURE	546,735,343
2301	FIXED ASSETS PURCHASED	131,132,559
230101	PURCHASE OF FIXED ASSETS - GENERAL	131,132,559
23010101	PURCHASE / ACQUISITION OF LAND	539,468
23010105	PURCHASE OF MOTOR VEHICLES	47,507,739
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	78,476,890
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	183,419
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,187,677
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	237,366
2302	CONSTRUCTION / PROVISION	52,920,736
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,920,736
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	52,920,736
2303	REHABILITATION / REPAIRS	60,540,194
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,540,194
23030103	REHABILITATION / REPAIRS - HOUSING	60,540,194
2305	OTHER CAPITAL PROJECTS	302,141,854
230501	ACQUISITION OF NON TANGIBLE ASSETS	302,141,854
23050101	RESEARCH AND DEVELOPMENT	300,685,289
23050102	COMPUTER SOFTWARE ACQUISITION	1,456,565
	TOTAL PERSONNEL	1,082,283,426
	TOTAL OVERHEAD	73,193,866
	TOTAL RECURRENT	1,155,477,292
	TOTAL CAPITAL	546,735,343
	TOTAL ALLOCATION	1,702,212,635

0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NITR15016604	BASELINE ENTOMOLOGICAL, PARASITOLOGICAL, SOCIO-ECONOMIC, MONITORING AND EVALUATION DATA COLLECTION.	NEW	66,151,765
NITR161016568	(II) DEMOLITION OF ADMIN AND LIBRARY ROOF, STORE NO.3, STORE NO.2, STORE NO. 4, AND INSITU CONCRETE PLASTERED/RENDERED/POLYCAST COATINGS	NEW	6,083,530
NITR161016570	(III) ALUMINIUM SHEET COVERING/FLASHINGS	NEW	32,274,254
NITR161016572	(V) PAINTINGS AND CLEAR FINISHINGS	NEW	5,040,900
NITR161016575	ELECTRICT INSTALLATION IN STORE2(A), 3(A), 4(A)	NEW	790,645
NITR161016578	(IV) STORE FLOOR, WALLS AND CEILING FINISHING IN STORE 2, 3 AND 4 AND ATTACHED STORES	NEW	10,103,595
NITR161016580	(X) CLADDING/COVERING, WINDOWS, DOORS AND IRONMONGERY OF STORE NO.2 AND 3 NO.3.	NEW	2,723,581
NITR161016582	(XIV) FLASHINGS/COVERING AND WINDOWS, DOORS AND IRONMONGERY IN OFFICE ATTACHED TO STORE 2.	NEW	310,831
NITR161016584	(XV) WALL IN-SITU CONCRETE 240KG/M3 CEMENT	NEW	105,520
NITR161016586	(II) LAND CLEARING, PLANTING OF FODDERS AND PERIMETER FENCING.	NEW	3,107,338
NITR162016588	(I) FURNISHINGS SETS PROCUREMENT (A) FOR ADMIN BLOCK AND LIBRARY	NEW	7,805,891
NITR162016590	ESTABLISHMENT OF FIELD OFFICES IN KATSINA AND BAUCHI STATES.	NEW	70,670,999
NITR163016595	MOBILIZATION AND SENSITIZATION OF THE COMMUNITIES, HERDSMEN AND HERD OWNERS BEFORE AND DURING FIELD ACTIVITIES.	NEW	183,419
NITR164016600	DELINEATION AND MAPPING OF PROJECT AREAS IN KATSINA AND BAUCHI STATES.	NEW	1,862,245
NITR164016607	DEPLOYMENT OF TSETSE FLY IMPREGNATED SCREENS AND TARGETS, AEROSOL GROUND AND AERIAL SPRAYING.	NEW	52,544,216
NITR164016614	(V) PROCUREMENT OF SEED COWS (30 NO.) VETERINARY DRUGS AND FEED SUPPLEMENTS	NEW	2,222,610
NITR164016616	(VII) CONTRUCTION BOREHOLE WITH SOLAR POWER AND WATER RECTICULATION.	NEW	1,947,481



0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NITR164016617	SUPPRESSION OF TSETSE FLY IN DAIRY DEVELOPMENT OPERATIONAL AREAS OF OYO STATE. TRYPANOSOMIASIS.	NEW	1,348,671
NITR164016635	COLLECTION OF TRYPANOSOME ISOLATES FOR DRUG RESISTANCE TEST.	NEW	1,273,145
NITR164016638	MOLECULAR DETECTION OF TSETSE FLY AND BLOOD INFECTION RATES.	NEW	20,925,977
NITR164016640	TRANSFER OF CONTROL TECHNIQUES TO THE GRASSROOTS	NEW	1,445,775
NITR164016642	PROSPECTION FOR BLACK FLY BREEDING SITES.	NEW	1,375,644
NITR164016643	EPIDEMIOLOGICAL ASSESSMENT OF ONCHOCERCIASIS TREATMENT CONTROL	NEW	40,588,312
NITR164016645	ENTOMOLOGICAL SURVEY TO COLLECT PUPAE AND LAVAE FROM BREEDING SITES AS WELL AS ADULT BLACK FLIES USING HUMAN BAITE AND BLACKFLY TRAPS.	NEW	30,528,384
NITR164016647	SKIN SNIPPING AND EXAMINATION OF VOLUNTEERS FOR SKIN AND EYE CLINICAL MANIFESTATIONS.	NEW	1,289,329
NITR164016650	VALIDATING PARASITOLOGICAL RESULTS USING MOLECULAR BIOLOGY TECHNIQUES.	NEW	2,033,796
NITR164016652	PHYTOCHEMICAL ANALYSIS OF COMPOUND ACTIVE INGREDIENT	NEW	31,451,004
NITR164016653	IN-VIVO TESTING OF COMPOUNDS AGAINST TRYPANOSOMA SPECIES IN RATS AND GOATS.	NEW	3,992,066
NITR164016656	IN-VITRO TESTING OF COMPOUNDS AGAINST TRYPANOSOMA SPECIES.	NEW	39,704,869
NITR165016599	(I) ACQUISITION OF 100 HECTARES OF SUITABLE LAND IN THE STATE.	NEW	539,468
NITR166016658	(III) PROCUREMENT OF RANCH EQUIPMENT.	NEW	237,366
NITR166016659	(IV) ERECTING ANIMAL HOUSE AND OTHER DIFFERENT TYPES OF HOUSING FACILITIES IN THDE RANCH.	NEW	52,920,736
NITR167016660	MAPPING OUT OF BLACK FLY POTENTIAL BREEDING SITES IN TOURIST SITES IN SOUTH WEST GEOPOLITICAL ZONE OF NIGERIA.	NEW	1,456,565
NITR169016598	PROCUREMENT OF UTILITY VEHICLES AND FIELD COMMUNICATION EQUIPMENT.	NEW	47,507,739



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,455,137,392
21	PERSONNEL COST	1,234,010,507
2101	SALARY	1,093,326,375
210101	SALARIES AND WAGES	1,093,326,375
21010101	SALARY	1,093,326,375
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,684,132
210201	ALLOWANCES	4,536,031
21020101	NON REGULAR ALLOWANCES	4,536,031
210202	SOCIAL CONTRIBUTIONS	136,148,101
21020201	NHIS	54,148,622
21020202	CONTRIBUTORY PENSION	81,999,479
22	OTHER RECURRENT COSTS	151,889,810
2202	OVERHEAD COST	151,889,810
220201	TRAVEL & TRANSPORT - GENERAL	45,621,395
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,432,058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,189,337
220202	UTILITIES - GENERAL	14,178,746
22020201	ELECTRICITY CHARGES	7,296,074
22020202	TELEPHONE CHARGES	662,761
22020203	INTERNET ACCESS CHARGES	5,490,303
22020206	SEWERAGE CHARGES	729,608
220203	MATERIALS & SUPPLIES - GENERAL	7,748,551
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,165,514
22020302	BOOKS	729,608
22020303	NEWSPAPERS	1,007,465
22020304	MAGAZINES & PERIODICALS	291,843
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,459,215
22020306	PRINTING OF SECURITY DOCUMENTS	658,978
22020307	DRUGS & MEDICAL SUPPLIES	1,435,928
220204	MAINTENANCE SERVICES - GENERAL	10,235,905
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,669,437
22020402	MAINTENANCE OF OFFICE FURNITURE	729,608
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,459,215
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,459,215
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,459,215
22020406	OTHER MAINTENANCE SERVICES	1,459,215
220205	TRAINING - GENERAL	14,370,365
22020501	LOCAL TRAINING	14,370,365
220206	OTHER SERVICES - GENERAL	22,074,686
22020601	SECURITY SERVICES	14,592,147
22020606	CLEANING & FUMIGATION SERVICES	7,482,539
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,003,016
22020701	FINANCIAL CONSULTING	2,165,514
22020702	INFORMATION TECHNOLOGY CONSULTING	3,837,502
220208	FUEL & LUBRICANTS - GENERAL	8,232,379
22020801	MOTOR VEHICLE FUEL COST	1,663,797



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	6,568,582
220209	FINANCIAL CHARGES - GENERAL	7,441,995
22020901	BANK CHARGES (OTHER THAN INTEREST)	145,921
22020902	INSURANCE PREMIUM	7,296,074
220210	MISCELLANEOUS	15,982,772
22021001	REFRESHMENT & MEALS	2,142,206
22021002	HONORARIUM & SITTING ALLOWANCE	4,133,736
22021003	PUBLICITY & ADVERTISEMENTS	2,918,444
22021004	MEDICAL EXPENSES	1,435,907
22021006	POSTAGES & COURIER SERVICES	291,843
22021007	WELFARE PACKAGES	2,142,206
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,188,822
22021009	SPORTING ACTIVITIES	729,608
23	CAPITAL EXPENDITURE	1,069,237,075
2301	FIXED ASSETS PURCHASED	463,861,130
230101	PURCHASE OF FIXED ASSETS - GENERAL	463,861,130
23010102	PURCHASE OF OFFICE BUILDINGS	231,865,734
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,605,831
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	182,389,565
2302	CONSTRUCTION / PROVISION	303,084,507
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	303,084,507
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	90,978,155
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	212,106,352
2303	REHABILITATION / REPAIRS	170,305,831
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,305,831
23030103	REHABILITATION / REPAIRS - HOUSING	170,305,831
2305	OTHER CAPITAL PROJECTS	131,985,607
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,985,607
23050101	RESEARCH AND DEVELOPMENT	131,985,607
	TOTAL PERSONNEL	1,234,010,507
	TOTAL OVERHEAD	151,889,810
	TOTAL RECURRENT	1,385,900,317
	TOTAL CAPITAL	1,069,237,075
	TOTAL ALLOCATION	2,455,137,392

0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
FIIRO16020188	QUALITY EVALUATION/CONSUMER ACCEPTABILITY STUDIES IN ONE GEO-POLITICAL ZONE	NEW	4,486,440
FIIRO16020190	ANIMAL STUDIES, CLINICAL STUDIES, PRODUCT ANALYSIS	NEW	6,711,337
FIIRO16020192	DEVELOPMENT OF NUTRICEUTICALS, CHROMATOGRAPHY PROFILING OF RAW MATERIALS AND PRODUCTS	NEW	265,000
FIIRO16020194	CHARACTERIZATION AND IDENTIFICATION OF ISOLATES, EFFICACY STUDY ON ISOLATED ERYTHROCYTES AND HPLC ISOLATION OF ACTIVE AMINO ACIDS	NEW	21,130,030
FIIRO16020195	PRODUCTION OF ENZYMES USING THE MODIFIED ISOLATES, MOLECULAR CHARACTERIZATION AND PURIFICATION AND IYOPHILIZATION OF PRODUCED ENZYMES .	NEW	26,489,800
FIIRO16020196	ESTABLISHMENT OF MODEL PLANT FOR INDUSTRIAL ENZYME PRODUCTION	NEW	60,903,000
FIIRO16020222	TECHNO-ENTREPRENEURESHIP DEVELOPMENT TRAINING FOR ECONOMIC EMPOWERMENT OF YOUTH AND WOMEN IN ONE-GEO POLITICAL ZONE	NEW	12,000,000
FIIRO161020201	PROJECT EXECUTION AND SUPERVISION, EQUIPMENT SUPPLY AND INSTALLATION AND PROJECT BRIEF	NEW	90,978,155



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH -OSHODI			
CODE	PROJECT NAME	TYPE	AMOUNT
FIIRO164020216	CONSTRUCTION OF ANIMAL HOUSE	NEW	22,000,000
FIIRO164020220	REPAIRS OF EXISTING DAMAGED LABORATORY EQUIPMENT	NEW	16,106,352
FIIRO164020221	ESTABLISHMENT OF ENTREPRENEURSHIP CENTRE WITH LIBRARY COMPLEX	NEW	94,000,000
FIIRO165020225	PROCUREMENT OF OFFICE BUILDING AS ABUJA ADMIN. OFFICE	NEW	231,865,734
FIIRO166020227	SUPPLY OF OFFICE FURNITURE/FITTINGS AND OTHER EQUIPMENTS	NEW	49,605,831
FIIRO167020234	RENOVATION/MAINTENACE WORKS OF GENERAL STAFF QUARTERS AND RECONSTRUCTION OF ROOF SYSTEM IN KOLEOSHO LABORATORY AND PDD COMPLEX	NEW	170,305,831
FIRRO163020204	COMPLETION OF INTEGRATED CASSAVA CATALYTIC MODEL PLANT IN IFEDORE IN ONDO AND EBONYI STATES, CLUSTER PROCESSING AND SME DEVELOPMENT/ JOB CREATION	NEW	80,000,000
FIRRO163020208	ACQUISITION AND MAINTENACE OF ENGINEERING TOOL AND MAINTENACE OF EQUIPMENTS AND MACHINERY	NEW	150,000,000
FIRRO163020211	SUPPLY OF MOLECULAR LABORATORY EQUIPMENT, LABORATORY EQUIPMENT, CHEMICALS, GLASS-WARES AND MICROBIOLOGICAL MEDIA	NEW	32,389,565



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	900,671,121
21	PERSONNEL COST	662,443,403
2101	SALARY	588,838,581
210101	SALARIES AND WAGES	588,838,581
21010101	SALARY	588,838,581
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,604,822
210202	SOCIAL CONTRIBUTIONS	73,604,822
21020201	NHIS	29,441,929
21020202	CONTRIBUTORY PENSION	44,162,893
22	OTHER RECURRENT COSTS	118,227,718
2202	OVERHEAD COST	118,227,718
220201	TRAVEL & TRANSPORT - GENERAL	28,462,653
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,788,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,673,789
220202	UTILITIES - GENERAL	3,565,953
22020201	ELECTRICITY CHARGES	2,320,485
22020202	TELEPHONE CHARGES	648,056
22020203	INTERNET ACCESS CHARGES	192,491
22020205	WATER RATES	404,921
220203	MATERIALS & SUPPLIES - GENERAL	14,953,271
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,544,599
22020302	BOOKS	68,369
22020303	NEWSPAPERS	121,476
22020304	MAGAZINES & PERIODICALS	35,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	557,537
22020307	DRUGS & MEDICAL SUPPLIES	81,418
22020309	UNIFORMS & OTHER CLOTHING	162,402
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,381,494
220204	MAINTENANCE SERVICES - GENERAL	5,786,453
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,420,308
22020402	MAINTENANCE OF OFFICE FURNITURE	80,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	566,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	407,090
22020405	MAINTENANCE OF PLANTS/GENERATORS	810,025
22020406	OTHER MAINTENANCE SERVICES	2,501,157
220205	TRAINING - GENERAL	26,610,741
22020501	LOCAL TRAINING	26,610,741
220206	OTHER SERVICES - GENERAL	7,868,450
22020601	SECURITY SERVICES	7,215,352
22020606	CLEANING & FUMIGATION SERVICES	653,098
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,519,995
22020701	FINANCIAL CONSULTING	390,276
22020702	INFORMATION TECHNOLOGY CONSULTING	86,277
22020703	LEGAL SERVICES	1,043,442
220208	FUEL & LUBRICANTS - GENERAL	11,982,474
22020801	MOTOR VEHICLE FUEL COST	4,893,275



0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	7,089,199
220209	FINANCIAL CHARGES - GENERAL	929,817
22020902	INSURANCE PREMIUM	929,817
220210	MISCELLANEOUS	16,547,911
22021001	REFRESHMENT & MEALS	1,853,284
22021002	HONORARIUM & SITTING ALLOWANCE	3,828,661
22021003	PUBLICITY & ADVERTISEMENTS	1,621,514
22021006	POSTAGES & COURIER SERVICES	68,369
22021007	WELFARE PACKAGES	7,089,199
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	446,030
22021009	SPORTING ACTIVITIES	273,475
22021010	DIRECT TEACHING & LABORATORY COST	1,367,379
23	CAPITAL EXPENDITURE	120,000,000
2302	CONSTRUCTION / PROVISION	25,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000
2303	REHABILITATION / REPAIRS	60,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,200,000
23030113	REHABILITATION / REPAIRS - ROADS	10,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	34,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,300,000
23050101	RESEARCH AND DEVELOPMENT	34,300,000
	TOTAL PERSONNEL	662,443,403
	TOTAL OVERHEAD	118,227,718
	TOTAL RECURRENT	780,671,121
	TOTAL CAPITAL	120,000,000
	TOTAL ALLOCATION	900,671,121

0228047001 SCIENCE EQUIPMENT DEVELOPMENT INSTITUTE- ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN161801916 1	"PROCUREMENT OF EQUIPMENT, FURNISHING OF THE LABORATORY, PROCUREMENT OF MATERIAL "	NEW	15,580,000
NASSEN161901916 4	"EXCAVATION AND ERECTION OF BLOCKS, ROOFING AND FURNISHING, PROCUREMENT OF MATERIAL HANDLING EQUIPMENT, FURNISHING OF OFFICES/SEMINAR ROOM, ELECTRICAL FIXTURES AND FITTINGS"	NEW	18,720,000
NASSEN162001917 0	"PROCUREMENT OF EQUIPMENT, FURNISHING OF THE LABORATORY, PROCUREMENT OF MATERIAL "	NEW	7,500,000
NASSEN162101917 6	"EXCAVATION AND ERECTION OF BLOCKS, ROOFING AND FURNISHING, PROCUREMENT OF MATERIAL HANDLING EQUIPMENT, FURNISHING OF OFFICES/SEMINAR ROOM, ELECTRICAL FIXTURES AND FITTINGS"	NEW	3,000,000
NASSEN162201918 4	"PROCUREMENT OF MACHINES, PROCUREMENT OF RAW MATERIALS, PROCUREMENT OF LAPTOPS, PROCUREMENT OF JET PRINTER, PROCUREMENT OF COLOUR PRINTER, PROCUREMENT OF PHOTOCOPIER, PROCUREMENT OF SCANNER, PROCUREMENT OF PROJECT VEHICLE (PRADO JEEP)"	NEW	10,200,000
NASSEN162301919 6	"FABRICATION OF BENDING TESTING MACHINE, FABRICATION OF DOUBLE ACTING CYLINDER, FABRICATION OF TERMINAL VELOCITY DETERMINATION, FABRICATION OF INCUBATOR, FABRICATION OF ROBOTIC SMART ARM, FABRICATION OF MUFFLE FURNACE, FABRICATION OF SIMPLE THERMAL EVAPORATOR"	NEW	50,000,000
NASSEN162401920 6	"FABRICATION OF CREEP TEST APPARATUS, FABRICATION OF THERMOKINETIC MIXER, FABRICATION OF TENSIO METER, FABRICATION OF TORSUN TESTING MACHINE, FABRICATION OF ROTARY EVAPORATOR, FABRICATION OF LABORATORY TRAY DRYER"	NEW	15,000,000



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	223,969,752
21	PERSONNEL COST	155,282,627
2101	SALARY	138,029,002
210101	SALARIES AND WAGES	138,029,002
21010101	SALARY	138,029,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,253,625
210202	SOCIAL CONTRIBUTIONS	17,253,625
21020201	NHIS	6,901,450
21020202	CONTRIBUTORY PENSION	10,352,175
22	OTHER RECURRENT COSTS	28,861,125
2202	OVERHEAD COST	28,739,977
220201	TRAVEL & TRANSPORT - GENERAL	6,430,150
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,168,480
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,261,670
220202	UTILITIES - GENERAL	1,640,155
22020201	ELECTRICITY CHARGES	465,953
22020202	TELEPHONE CHARGES	428,677
22020203	INTERNET ACCESS CHARGES	465,953
22020205	WATER RATES	279,572
220203	MATERIALS & SUPPLIES - GENERAL	2,795,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	931,906
22020302	BOOKS	745,525
22020304	MAGAZINES & PERIODICALS	186,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	279,572
22020306	PRINTING OF SECURITY DOCUMENTS	232,976
22020307	DRUGS & MEDICAL SUPPLIES	93,191
22020309	UNIFORMS & OTHER CLOTHING	326,167
220204	MAINTENANCE SERVICES - GENERAL	2,162,022
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	521,867
22020402	MAINTENANCE OF OFFICE FURNITURE	232,976
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	559,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	326,167
22020405	MAINTENANCE OF PLANTS/GENERATORS	279,572
22020406	OTHER MAINTENANCE SERVICES	242,296
220205	TRAINING - GENERAL	652,334
22020501	LOCAL TRAINING	652,334
220206	OTHER SERVICES - GENERAL	5,544,840
22020601	SECURITY SERVICES	2,609,336
22020603	OFFICE RENT	419,358
22020606	CLEANING & FUMIGATION SERVICES	2,516,146
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,401,456
22020702	INFORMATION TECHNOLOGY CONSULTING	372,762
22020703	LEGAL SERVICES	326,167
22020704	ENGINEERING SERVICES	1,957,002
22020705	ARCHITECTURAL SERVICES	559,144
22020708	BUDGET PREPARATION	186,381



0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	1,304,668
22020801	MOTOR VEHICLE FUEL COST	465,953
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	186,381
22020803	PLANT / GENERATOR FUEL COST	652,334
220210	MISCELLANEOUS	4,808,634
22021001	REFRESHMENT & MEALS	326,167
22021002	HONORARIUM & SITTING ALLOWANCE	372,762
22021003	PUBLICITY & ADVERTISEMENTS	326,167
22021004	MEDICAL EXPENSES	139,786
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	931,906
22021006	POSTAGES & COURIER SERVICES	139,786
22021007	WELFARE PACKAGES	559,144
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	279,572
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	643,015
22021013	PROMOTION (SERVICE WIDE)	186,381
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	232,976
22021029	MONITORING ACTIVITIES & FOLLOW UP	186,381
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	372,762
22021031	CURRICULUM DEVELOPMENT	111,829
2203	LOANS AND ADVANCES	121,148
220301	STAFF LOANS & ADVANCES	121,148
22030104	REFURBISHING ADVANCES	121,148
23	CAPITAL EXPENDITURE	39,826,000
2301	FIXED ASSETS PURCHASED	24,895,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,895,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	19,037,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,858,000
2302	CONSTRUCTION / PROVISION	14,931,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,931,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,931,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000
	TOTAL PERSONNEL	155,282,627
	TOTAL OVERHEAD	28,861,125
	TOTAL RECURRENT	184,143,752
	TOTAL CAPITAL	39,826,000
	TOTAL ALLOCATION	223,969,752

0228048001 HYDRAULIC EQUIPMENT RESEARCH INSTITUTE - KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN164101964 2	DEVELOPMENT OF INDIGENOUS CAPACITY IN PRODUCTION OF TRACTOR FARM IMPLEMENTS, HYDRAULIC FARM IMPLEMENTS, SHP TURBINE, DRILLING RIGS	NEW	19,037,000
NASSEN164201964 8	DEVELOPMENT OF INDIGENOUS CAPACITY IN WATER TREATMENT PLANT, TOMATO PROCESSING PLANT	NEW	8,000,000
NASSEN164301966 0	PRODUCTION OF HYDRAULIC PUMPS, CYLINDERS, ACTUATORS AND COMPRESSORS FOR INDUSTRIAL SECTOR	NEW	5,858,000
NASSEN164401967 1	PROVISION OF WORKSHOP FOR WAREHOUSING AMT FACILITIES AND MASS EMPLOYMENT	NEW	4,344,000
NASSEN164501967 9	PROVISION OF FABRICATION & ASSEMBLY WORKSHOP AND FORGE & FOUNDRY SHOP AND MASS EMPLOYMENT	NEW	2,587,000



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	394,557,859
21	PERSONNEL COST	294,144,137
2101	SALARY	261,461,455
210101	SALARIES AND WAGES	261,461,455
21010101	SALARY	261,461,455
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,682,682
210202	SOCIAL CONTRIBUTIONS	32,682,682
21020201	NHIS	13,073,073
21020202	CONTRIBUTORY PENSION	19,609,609
22	OTHER RECURRENT COSTS	25,413,722
2202	OVERHEAD COST	25,413,722
220201	TRAVEL & TRANSPORT - GENERAL	6,017,422
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,017,422
220202	UTILITIES - GENERAL	1,609,562
22020201	ELECTRICITY CHARGES	930,819
22020202	TELEPHONE CHARGES	463,635
22020203	INTERNET ACCESS CHARGES	215,108
220203	MATERIALS & SUPPLIES - GENERAL	798,814
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	514,270
22020303	NEWSPAPERS	71,984
22020304	MAGAZINES & PERIODICALS	72,538
22020305	PRINTING OF NON SECURITY DOCUMENTS	97,787
22020306	PRINTING OF SECURITY DOCUMENTS	42,235
220204	MAINTENANCE SERVICES - GENERAL	2,133,245
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	374,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	196,936
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,041
22020406	OTHER MAINTENANCE SERVICES	784,441
220205	TRAINING - GENERAL	8,412,053
22020501	LOCAL TRAINING	8,412,053
220206	OTHER SERVICES - GENERAL	1,837,758
22020601	SECURITY SERVICES	1,029,583
22020606	CLEANING & FUMIGATION SERVICES	808,175
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	507,579
22020701	FINANCIAL CONSULTING	507,579
220208	FUEL & LUBRICANTS - GENERAL	2,644,117
22020801	MOTOR VEHICLE FUEL COST	918,756
22020803	PLANT / GENERATOR FUEL COST	1,725,361
220209	FINANCIAL CHARGES - GENERAL	271,619
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,163
22020902	INSURANCE PREMIUM	210,456
220210	MISCELLANEOUS	1,181,553
22021003	PUBLICITY & ADVERTISEMENTS	95,545
22021004	MEDICAL EXPENSES	23,072
22021006	POSTAGES & COURIER SERVICES	60,697



0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	784,672
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	217,567
23	CAPITAL EXPENDITURE	75,000,000
2301	FIXED ASSETS PURCHASED	66,760,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,760,000
23010105	PURCHASE OF MOTOR VEHICLES	16,600,000
23010113	PURCHASE OF COMPUTERS	3,450,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	46,710,000
2305	OTHER CAPITAL PROJECTS	8,240,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,240,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,240,000
	TOTAL PERSONNEL	294,144,137
	TOTAL OVERHEAD	25,413,722
	TOTAL RECURRENT	319,557,859
	TOTAL CAPITAL	75,000,000
	TOTAL ALLOCATION	394,557,859

0228049001 ENGINEERING MATERIALS DEVELOPMENT INSTITUTE - AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN161201887 4	ACQUISITION OF RAPID PROTOTYPING EQUIPMENT	NEW	20,000,000
NASSEN161301888 0	PURCHASE AND INSTALLATION OF FORGE EQUIPMENT	NEW	14,492,000
NASSEN161401888 6	REVERSE ENGINEERING OF KINETIC HYDRO POWER TURBINE	NEW	12,218,000
NASSEN161501889 1	ACQUISITION OF RAPID PROTOTYPING EQUIPMENT	NEW	16,600,000
NASSEN161601889 7	PURCHASE AND INSTALLATION OF FORGE EQUIPMENT	NEW	8,240,000
NASSEN161701890 7	REVERSE ENGINEERING OF KINETIC HYDRO POWER TURBINE	NEW	3,450,000



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	728,321,994
21	PERSONNEL COST	643,551,654
2101	SALARY	572,045,914
210101	SALARIES AND WAGES	572,045,914
21010101	SALARY	572,045,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,505,740
210202	SOCIAL CONTRIBUTIONS	71,505,740
21020201	NHIS	28,602,296
21020202	CONTRIBUTORY PENSION	42,903,444
22	OTHER RECURRENT COSTS	43,701,740
2202	OVERHEAD COST	43,701,740
220201	TRAVEL & TRANSPORT - GENERAL	8,114,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	472,130
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,642,541
220202	UTILITIES - GENERAL	2,887,183
22020201	ELECTRICITY CHARGES	1,698,343
22020203	INTERNET ACCESS CHARGES	679,337
22020205	WATER RATES	509,503
220203	MATERIALS & SUPPLIES - GENERAL	1,110,715
22020302	BOOKS	61,140
22020303	NEWSPAPERS	200,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	849,171
220205	TRAINING - GENERAL	849,171
22020501	LOCAL TRAINING	849,171
220206	OTHER SERVICES - GENERAL	21,399,115
22020601	SECURITY SERVICES	169,834
22020603	OFFICE RENT	849,171
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	11,039,226
22020606	CLEANING & FUMIGATION SERVICES	9,340,884
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,273,757
22020708	BUDGET PREPARATION	1,273,757
220210	MISCELLANEOUS	8,067,128
22021002	HONORARIUM & SITTING ALLOWANCE	5,944,199
22021003	PUBLICITY & ADVERTISEMENTS	424,586
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,698,343
23	CAPITAL EXPENDITURE	41,068,600
2301	FIXED ASSETS PURCHASED	15,333,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,333,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,333,000
2302	CONSTRUCTION / PROVISION	25,735,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,735,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,735,600



TOTAL PERSONNEL	643,551,654
TOTAL OVERHEAD	43,701,740
TOTAL RECURRENT	687,253,394
TOTAL CAPITAL	41,068,600
TOTAL ALLOCATION	728,321,994

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

CODE	PROJECT NAME	TYPE	AMOUNT
NILEST16017149	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT KANO KANO STATE	NEW	25,735,600
NILEST161017167	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR KANO CENTRE	NEW	15,333,000



0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	198,671,556
21	PERSONNEL COST	53,424,903
2101	SALARY	47,488,803
210101	SALARIES AND WAGES	47,488,803
21010101	SALARY	47,488,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,936,100
210202	SOCIAL CONTRIBUTIONS	5,936,100
21020201	NHIS	2,374,440
21020202	CONTRIBUTORY PENSION	3,561,660
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	143,246,652
2302	CONSTRUCTION / PROVISION	143,246,652
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,246,652
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,246,652



TOTAL PERSONNEL	53,424,903
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	55,424,904
TOTAL CAPITAL	143,246,652
TOTAL ALLOCATION	198,671,556

0228050002 HEAVY LEATHER MANUFACTURE CENTRE, MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
NILEST166017939	CURRICULUM DEVELOPED AND IMPLEMENTED FOR THE EMPOWERMENT OF YOUTH AND WOMEN IN ZAZZAU EMIRATE	NEW	20,865,000
NILEST167017956	DEVELOPMENT OF LEATHER AND LEATHER PRODUCT ENTREPRENEUR CENTRE PHASE I	NEW	122,381,652



0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,116,496
21	PERSONNEL COST	47,472,895
2101	SALARY	42,198,129
210101	SALARIES AND WAGES	42,198,129
21010101	SALARY	42,198,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,274,766
210202	SOCIAL CONTRIBUTIONS	5,274,766
21020201	NHIS	2,109,906
21020202	CONTRIBUTORY PENSION	3,164,860
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	36,643,600
2301	FIXED ASSETS PURCHASED	12,025,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,025,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,025,000
2302	CONSTRUCTION / PROVISION	24,618,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,618,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	24,618,600



TOTAL PERSONNEL	47,472,895
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	49,472,896
TOTAL CAPITAL	36,643,600
TOTAL ALLOCATION	86,116,496

0228050003 LIGHT LEATHER MANUFACTURE CENTRE, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
NILEST162017260	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT SOKOTO, SOKOTO STATE	NEW	24,618,600
NILEST163017274	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR SOKOTO CENTRE	NEW	12,025,000



0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	90,189,746
21	PERSONNEL COST	48,821,144
2101	SALARY	43,396,573
210101	SALARIES AND WAGES	43,396,573
21010101	SALARY	43,396,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,424,571
210202	SOCIAL CONTRIBUTIONS	5,424,571
21020201	NHIS	2,169,828
21020202	CONTRIBUTORY PENSION	3,254,743
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	39,368,601
2301	FIXED ASSETS PURCHASED	17,333,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,333,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	17,333,000
2302	CONSTRUCTION / PROVISION	22,035,601
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,035,601
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,035,601



TOTAL PERSONNEL	48,821,144
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	50,821,145
TOTAL CAPITAL	39,368,601
TOTAL ALLOCATION	90,189,746

0228050004 RAW HIDES & SKIN IMPROVEMENT CENTRE, JOS

CODE	PROJECT NAME	TYPE	AMOUNT
NILEST164017362	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT JOS PLATEAU STATE	NEW	22,035,601
NILEST165017376	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR JOS CENTRE	NEW	17,333,000



0228050005 EFFLUENT & POLLUTION MONITORING CENTRE, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	105,322,106
21	PERSONNEL COST	62,253,505
2101	SALARY	55,336,449
210101	SALARIES AND WAGES	55,336,449
21010101	SALARY	55,336,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,917,056
210202	SOCIAL CONTRIBUTIONS	6,917,056
21020201	NHIS	2,766,822
21020202	CONTRIBUTORY PENSION	4,150,234
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	41,068,600
2301	FIXED ASSETS PURCHASED	15,333,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,333,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,333,000
2302	CONSTRUCTION / PROVISION	25,735,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,735,600
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,735,600



TOTAL PERSONNEL	62,253,505
TOTAL OVERHEAD	2,000,001
TOTAL RECURRENT	64,253,506
TOTAL CAPITAL	41,068,600
TOTAL ALLOCATION	105,322,106

0228050005 EFFLUENT & POLLUTION MONITORING CENTRE, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
EFLUENT16020273	DEVELOPMENT OF LEATHER INDUSTRIAL CLUSTER WORKSHOP AT KANO KANO STATE	NEW	25,735,600
EFLUENT161020275	PROCUREMENT OF INDUSTRIAL EQUIPMENT FOR KANO CENTRE	NEW	15,333,000



0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	533,644,671
21	PERSONNEL COST	176,237,022
2101	SALARY	157,115,305
210101	SALARIES AND WAGES	157,115,305
21010101	SALARY	157,115,305
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,121,717
210202	SOCIAL CONTRIBUTIONS	19,121,717
21020201	NHIS	7,338,069
21020202	CONTRIBUTORY PENSION	11,783,648
22	OTHER RECURRENT COSTS	44,668,249
2202	OVERHEAD COST	44,668,249
220201	TRAVEL & TRANSPORT - GENERAL	15,110,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,110,210
220202	UTILITIES - GENERAL	2,493,185
22020201	ELECTRICITY CHARGES	1,511,021
22020202	TELEPHONE CHARGES	982,164
220203	MATERIALS & SUPPLIES - GENERAL	2,077,655
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	906,613
22020303	NEWSPAPERS	188,878
22020305	PRINTING OF NON SECURITY DOCUMENTS	982,164
220204	MAINTENANCE SERVICES - GENERAL	1,359,919
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,133,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	226,653
220205	TRAINING - GENERAL	1,511,021
22020501	LOCAL TRAINING	1,511,021
220206	OTHER SERVICES - GENERAL	93,130
22020606	CLEANING & FUMIGATION SERVICES	93,130
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	755,510
22020701	FINANCIAL CONSULTING	755,510
220208	FUEL & LUBRICANTS - GENERAL	9,292,779
22020801	MOTOR VEHICLE FUEL COST	1,737,674
22020803	PLANT / GENERATOR FUEL COST	7,555,105
220209	FINANCIAL CHARGES - GENERAL	679,959
22020902	INSURANCE PREMIUM	679,959
220210	MISCELLANEOUS	11,294,881
22021001	REFRESHMENT & MEALS	717,735
22021002	HONORARIUM & SITTING ALLOWANCE	9,821,636
22021003	PUBLICITY & ADVERTISEMENTS	755,510
23	CAPITAL EXPENDITURE	312,739,400
2302	CONSTRUCTION / PROVISION	260,007,900
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,007,900
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,007,900
2305	OTHER CAPITAL PROJECTS	52,731,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,731,500
23050101	RESEARCH AND DEVELOPMENT	17,484,000
23050103	MONITORING AND EVALUATION	35,247,500



TOTAL PERSONNEL	176,237,022
TOTAL OVERHEAD	44,668,249
TOTAL RECURRENT	220,905,271
TOTAL CAPITAL	312,739,400
TOTAL ALLOCATION	533,644,671

0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
NILST16020284	IMPROVING NATIONAL RESEARCH & DEVELOPMENT ACTIVITIES	NEW	17,484,000
NILST161020308	STANDARDIZATION AND QUALITY ASSURANCE: MONITORING & EVALUATION	NEW	35,247,500
NILST162020312	STI INFRASTRUCTURE DEVELOPMENT: ABUJA HEADQUARTERS	NEW	260,007,900



0228052001 POWER EQUIPMENT AND ELECTRICAL MACHINERY DEVELOPMENT CENTRE - OKENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	306,793,208
21	PERSONNEL COST	211,252,718
2101	SALARY	187,780,194
210101	SALARIES AND WAGES	187,780,194
21010101	SALARY	187,780,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,472,524
210202	SOCIAL CONTRIBUTIONS	23,472,524
21020201	NHIS	9,389,010
21020202	CONTRIBUTORY PENSION	14,083,514
22	OTHER RECURRENT COSTS	9,540,490
2202	OVERHEAD COST	9,540,490
220201	TRAVEL & TRANSPORT - GENERAL	1,511,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	1,548,797
22020201	ELECTRICITY CHARGES	1,511,021
22020203	INTERNET ACCESS CHARGES	37,776
220205	TRAINING - GENERAL	453,306
22020501	LOCAL TRAINING	453,306
220206	OTHER SERVICES - GENERAL	5,439,676
22020601	SECURITY SERVICES	4,079,757
22020606	CLEANING & FUMIGATION SERVICES	1,359,919
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	226,653
22020701	FINANCIAL CONSULTING	226,653
220208	FUEL & LUBRICANTS - GENERAL	188,878
22020801	MOTOR VEHICLE FUEL COST	113,327
22020803	PLANT / GENERATOR FUEL COST	75,551
220210	MISCELLANEOUS	172,159
22021001	REFRESHMENT & MEALS	75,551
22021002	HONORARIUM & SITTING ALLOWANCE	75,551
22021006	POSTAGES & COURIER SERVICES	21,057
23	CAPITAL EXPENDITURE	86,000,000
2301	FIXED ASSETS PURCHASED	17,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000
23010105	PURCHASE OF MOTOR VEHICLES	17,000,000
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
2305	OTHER CAPITAL PROJECTS	19,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,000,000
23050101	RESEARCH AND DEVELOPMENT	19,000,000
	TOTAL PERSONNEL	211,252,718
	TOTAL OVERHEAD	9,540,490
	TOTAL RECURRENT	220,793,208
	TOTAL CAPITAL	86,000,000
	TOTAL ALLOCATION	306,793,208

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,192,636,433
21	PERSONNEL COST	978,371,959
2101	SALARY	757,784,537
210101	SALARIES AND WAGES	757,784,537
21010101	SALARY	757,784,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,587,422
210201	ALLOWANCES	125,864,355
21020101	NON REGULAR ALLOWANCES	125,864,355
210202	SOCIAL CONTRIBUTIONS	94,723,067
21020201	NHIS	37,889,227
21020202	CONTRIBUTORY PENSION	56,833,840
22	OTHER RECURRENT COSTS	40,264,474
2202	OVERHEAD COST	40,264,474
220201	TRAVEL & TRANSPORT - GENERAL	16,467,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,195,133
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,272,724
220202	UTILITIES - GENERAL	2,984,351
22020201	ELECTRICITY CHARGES	315,625
22020202	TELEPHONE CHARGES	59,088
22020203	INTERNET ACCESS CHARGES	458,695
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,124,780
22020205	WATER RATES	26,163
220203	MATERIALS & SUPPLIES - GENERAL	4,887,191
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,825,001
22020302	BOOKS	1,359,137
22020303	NEWSPAPERS	193,569
22020304	MAGAZINES & PERIODICALS	15,290
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,569
22020306	PRINTING OF SECURITY DOCUMENTS	30,580
22020307	DRUGS & MEDICAL SUPPLIES	10,118
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,580
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	229,347
220204	MAINTENANCE SERVICES - GENERAL	2,003,429
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	809,440
22020402	MAINTENANCE OF OFFICE FURNITURE	202,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	404,785
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	202,360
22020406	OTHER MAINTENANCE SERVICES	182,124
220205	TRAINING - GENERAL	1,821,240
22020501	LOCAL TRAINING	1,821,240
220206	OTHER SERVICES - GENERAL	5,504,192
22020601	SECURITY SERVICES	3,642,480
22020603	OFFICE RENT	303,540
22020604	RESIDENTIAL RENT	344,012
22020606	CLEANING & FUMIGATION SERVICES	1,214,160



0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS			
CODE	LINE ITEM	AMOUNT	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	835,972	
22020701	FINANCIAL CONSULTING	80,944	
22020702	INFORMATION TECHNOLOGY CONSULTING	137,830	
22020704	ENGINEERING SERVICES	121,416	
22020705	ARCHITECTURAL SERVICES	151,770	
22020706	SURVEYING SERVICES	344,012	
220208	FUEL & LUBRICANTS - GENERAL	1,720,060	
22020801	MOTOR VEHICLE FUEL COST	1,214,160	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	101,180	
22020803	PLANT / GENERATOR FUEL COST	404,720	
220209	FINANCIAL CHARGES - GENERAL	1,697,585	
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,180	
22020902	INSURANCE PREMIUM	1,214,160	
22020904	OTHER CRF BANK CHARGES	382,245	
220210	MISCELLANEOUS	2,342,597	
22021001	REFRESHMENT & MEALS	60,708	
22021002	HONORARIUM & SITTING ALLOWANCE	382,245	
22021003	PUBLICITY & ADVERTISEMENTS	191,123	
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	202,360	
22021006	POSTAGES & COURIER SERVICES	20,236	
22021007	WELFARE PACKAGES	202,360	
22021010	DIRECT TEACHING & LABORATORY COST	1,283,565	
23	CAPITAL EXPENDITURE	174,000,000	
2301	FIXED ASSETS PURCHASED	48,720,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,720,000	
23010106	PURCHASE OF VANS	13,920,000	
23010108	PURCHASE OF BUSES	11,600,000	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,200,000	
2302	CONSTRUCTION / PROVISION	60,320,000	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,320,000	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9,280,000	
23020104	CONSTRUCTION / PROVISION OF HOUSING	33,640,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,400,000	
2305	OTHER CAPITAL PROJECTS	64,960,000	
230501	ACQUISITION OF NON TANGIBLE ASSETS	64,960,000	
23050101	RESEARCH AND DEVELOPMENT	47,560,000	
23050102	COMPUTER SOFTWARE ACQUISITION	17,400,000	
	TOTAL PERSONNEL	978,371,959	
	TOTAL OVERHEAD	40,264,474	
	TOTAL RECURRENT	1,018,636,433	
	TOTAL CAPITAL	174,000,000	
	TOTAL ALLOCATION	1,192,636,433	
0228053001 NATIONAL CENTRE FOR REMOTE SENSING - JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NCRS160018653	RESEARCH AND DEVELOPMENT	NEW	47,560,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
NCRS161018654	FIELD PREPARATION: PURCHASE OF FIELD VEHICLE	NEW	13,920,000
NCRS162018656	REPORT GENERATION AND PRESENTATION	NEW	17,400,000
NCRS163018658	ELECTRICAL WORKS	NEW	9,280,000
NCRS164018660	CONSTRUCTION / PROVISION OF HOUSING	NEW	33,640,000
NCRS165018663	PROCUREMENT	NEW	17,400,000
NCRS166018665	PURCHASE OF BUSES	NEW	11,600,000
NCRS167018668	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	23,200,000



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,849,771
21	PERSONNEL COST	298,073,815
2101	SALARY	264,954,502
210101	SALARIES AND WAGES	264,954,502
21010101	SALARY	264,954,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,119,313
210202	SOCIAL CONTRIBUTIONS	33,119,313
21020201	NHIS	13,247,725
21020202	CONTRIBUTORY PENSION	19,871,588
22	OTHER RECURRENT COSTS	46,775,956
2202	OVERHEAD COST	46,775,956
220201	TRAVEL & TRANSPORT - GENERAL	7,831,817
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,920,277
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,911,540
220202	UTILITIES - GENERAL	3,242,474
22020201	ELECTRICITY CHARGES	1,567,252
22020202	TELEPHONE CHARGES	234,383
22020203	INTERNET ACCESS CHARGES	1,210,954
22020205	WATER RATES	229,885
220203	MATERIALS & SUPPLIES - GENERAL	5,326,789
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,067,013
22020302	BOOKS	844,927
22020303	NEWSPAPERS	179,972
22020304	MAGAZINES & PERIODICALS	188,897
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,850
22020306	PRINTING OF SECURITY DOCUMENTS	94,852
22020307	DRUGS & MEDICAL SUPPLIES	1,211,132
22020308	FIELD & CAMPING MATERIALS SUPPLIES	293,149
22020309	UNIFORMS & OTHER CLOTHING	844,343
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	206,654
220204	MAINTENANCE SERVICES - GENERAL	6,951,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,270,130
22020402	MAINTENANCE OF OFFICE FURNITURE	1,978,380
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	628,069
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	234,476
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,143,682
22020406	OTHER MAINTENANCE SERVICES	696,486
220205	TRAINING - GENERAL	6,564,678
22020501	LOCAL TRAINING	6,564,678
220206	OTHER SERVICES - GENERAL	7,638,262
22020601	SECURITY SERVICES	6,651,476
22020603	OFFICE RENT	421,703
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	188,362
22020606	CLEANING & FUMIGATION SERVICES	376,721
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,823,982
22020701	FINANCIAL CONSULTING	655,654



0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		93,180
22020703	LEGAL SERVICES		327,991
22020704	ENGINEERING SERVICES		375,983
22020708	BUDGET PREPARATION		371,174
220208	FUEL & LUBRICANTS - GENERAL		3,819,691
22020801	MOTOR VEHICLE FUEL COST		1,031,870
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		187,424
22020803	PLANT / GENERATOR FUEL COST		1,892,989
22020806	COOKING GAS/FUEL COST		707,408
220209	FINANCIAL CHARGES - GENERAL		236,976
22020901	BANK CHARGES (OTHER THAN INTEREST)		236,976
220210	MISCELLANEOUS		3,340,064
22021001	REFRESHMENT & MEALS		610,284
22021002	HONORARIUM & SITTING ALLOWANCE		890,461
22021003	PUBLICITY & ADVERTISEMENTS		281,135
22021006	POSTAGES & COURIER SERVICES		140,670
22021007	WELFARE PACKAGES		375,051
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		375,891
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		93,712
22021029	MONITORING ACTIVITIES & FOLLOW UP		283,697
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		289,163
23	CAPITAL EXPENDITURE		80,000,000
2301	FIXED ASSETS PURCHASED		67,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		67,200,000
23010107	PURCHASE OF TRUCKS		15,570,000
23010113	PURCHASE OF COMPUTERS		7,712,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES		465,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		1,850,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		41,603,000
2305	OTHER CAPITAL PROJECTS		12,800,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		12,800,000
23050101	RESEARCH AND DEVELOPMENT		12,800,000
	TOTAL PERSONNEL		298,073,815
	TOTAL OVERHEAD		46,775,956
	TOTAL RECURRENT		344,849,771
	TOTAL CAPITAL		80,000,000
	TOTAL ALLOCATION		424,849,771
0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN162501934 4	PROCUREMENT OF TOYOTA HILUX AND 1 NO. TOYOTA COROLLAR 2015 MODEL	NEW	15,570,000
NASSEN162601935 2	PROCUREMENT AND INSTALLATION OF HASS CNC LATHE MACHINE	NEW	23,603,000
NASSEN162701935 9	REPAIRE AND UPGRADING ELECTRIC DISCHARGE MACHINE AND TOOLS	NEW	10,000,000
NASSEN162801936 6	PROCUREMENT HASS CNC LATHE MACHINE AND TOOLS AND SIMULLATORS	NEW	8,000,000
NASSEN162901937 2	PURCHASE SCIENCE AND ENGINEERING TEXT BOOKS	NEW	1,850,000
NASSEN163001937 9	PROCUREMENT OF COMPUTER SYSTEM/ACCESSORIES	NEW	7,712,000

**0228054001 SCIENCE EQUIPMENT DEVELOPMENT INTITUTE - MINNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN163101938 5	PROCUREMENTPHOTOCOPIER MACHINE	NEW	465,000
NASSEN163201939 1	SHORT AND LONG TERM WORKSHOPS & CONFERENCES	NEW	12,800,000



0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	108,394,440
21	PERSONNEL COST	43,242,773
2101	SALARY	38,438,020
210101	SALARIES AND WAGES	38,438,020
21010101	SALARY	38,438,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,804,753
210202	SOCIAL CONTRIBUTIONS	4,804,753
21020201	NHIS	1,921,901
21020202	CONTRIBUTORY PENSION	2,882,852
22	OTHER RECURRENT COSTS	10,405,247
2202	OVERHEAD COST	10,282,832
220201	TRAVEL & TRANSPORT - GENERAL	3,672,437
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,448,291
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,224,146
220202	UTILITIES - GENERAL	1,224,146
22020201	ELECTRICITY CHARGES	612,073
22020202	TELEPHONE CHARGES	122,415
22020203	INTERNET ACCESS CHARGES	244,829
22020205	WATER RATES	244,829
220203	MATERIALS & SUPPLIES - GENERAL	612,075
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	122,415
22020302	BOOKS	122,415
22020303	NEWSPAPERS	122,415
22020304	MAGAZINES & PERIODICALS	122,415
22020305	PRINTING OF NON SECURITY DOCUMENTS	122,415
220204	MAINTENANCE SERVICES - GENERAL	1,224,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	489,658
22020402	MAINTENANCE OF OFFICE FURNITURE	244,829
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	244,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	244,829
220205	TRAINING - GENERAL	612,073
22020501	LOCAL TRAINING	612,073
220206	OTHER SERVICES - GENERAL	734,488
22020601	SECURITY SERVICES	612,073
22020606	CLEANING & FUMIGATION SERVICES	122,415
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	612,074
22020701	FINANCIAL CONSULTING	244,829
22020702	INFORMATION TECHNOLOGY CONSULTING	122,415
22020703	LEGAL SERVICES	122,415
22020708	BUDGET PREPARATION	122,415
220208	FUEL & LUBRICANTS - GENERAL	244,829
22020801	MOTOR VEHICLE FUEL COST	244,829
220209	FINANCIAL CHARGES - GENERAL	122,415
22020901	BANK CHARGES (OTHER THAN INTEREST)	122,415
220210	MISCELLANEOUS	1,224,150
22021001	REFRESHMENT & MEALS	122,415



0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	122,415
22021003	PUBLICITY & ADVERTISEMENTS	122,415
22021004	MEDICAL EXPENSES	122,415
22021006	POSTAGES & COURIER SERVICES	122,415
22021007	WELFARE PACKAGES	122,415
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	122,415
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	122,415
22021029	MONITORING ACTIVITIES & FOLLOW UP	122,415
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	122,415
2203	LOANS AND ADVANCES	122,415
220301	STAFF LOANS & ADVANCES	122,415
22030105	CORRESPONDENCE ADVANCES	122,415
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	43,242,773
	TOTAL OVERHEAD	10,405,247
	TOTAL RECURRENT	53,648,020
	TOTAL CAPITAL	54,746,420
	TOTAL ALLOCATION	108,394,440

0228060001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICIL 01018866	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIL 02018871	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIL 03018876	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIL 04018877	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,392,617
21	PERSONNEL COST	26,824,282
2101	SALARY	23,843,806
210101	SALARIES AND WAGES	23,843,806
21010101	SALARY	23,843,806
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,980,476
210202	SOCIAL CONTRIBUTIONS	2,980,476
21020201	NHIS	1,192,190
21020202	CONTRIBUTORY PENSION	1,788,286
22	OTHER RECURRENT COSTS	10,821,915
2202	OVERHEAD COST	10,694,598
220201	TRAVEL & TRANSPORT - GENERAL	3,819,495
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,546,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,273,165
220202	UTILITIES - GENERAL	1,273,166
22020201	ELECTRICITY CHARGES	636,583
22020202	TELEPHONE CHARGES	127,317
22020203	INTERNET ACCESS CHARGES	254,633
22020205	WATER RATES	254,633
220203	MATERIALS & SUPPLIES - GENERAL	636,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	127,317
22020302	BOOKS	127,317
22020303	NEWSPAPERS	127,317
22020304	MAGAZINES & PERIODICALS	127,317
22020305	PRINTING OF NON SECURITY DOCUMENTS	127,317
220204	MAINTENANCE SERVICES - GENERAL	1,273,165
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	509,266
22020402	MAINTENANCE OF OFFICE FURNITURE	254,633
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	254,633
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,633
220205	TRAINING - GENERAL	636,583
22020501	LOCAL TRAINING	636,583
220206	OTHER SERVICES - GENERAL	763,900
22020601	SECURITY SERVICES	636,583
22020606	CLEANING & FUMIGATION SERVICES	127,317
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	636,584
22020701	FINANCIAL CONSULTING	254,633
22020702	INFORMATION TECHNOLOGY CONSULTING	127,317
22020703	LEGAL SERVICES	127,317
22020708	BUDGET PREPARATION	127,317
220208	FUEL & LUBRICANTS - GENERAL	254,633
22020801	MOTOR VEHICLE FUEL COST	254,633
220209	FINANCIAL CHARGES - GENERAL	127,317
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,317
220210	MISCELLANEOUS	1,273,170
22021001	REFRESHMENT & MEALS	127,317



0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		127,317
22021003	PUBLICITY & ADVERTISEMENTS		127,317
22021004	MEDICAL EXPENSES		127,317
22021006	POSTAGES & COURIER SERVICES		127,317
22021007	WELFARE PACKAGES		127,317
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		127,317
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		127,317
22021029	MONITORING ACTIVITIES & FOLLOW UP		127,317
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		127,317
2203	LOANS AND ADVANCES		127,317
220301	STAFF LOANS & ADVANCES		127,317
22030105	CORRESPONDENCE ADVANCES		127,317
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		26,824,282
	TOTAL OVERHEAD		10,821,915
	TOTAL RECURRENT		37,646,197
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		92,392,617
0228061001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICJA 02018892	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICJA 04018895	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	109,330,281
21	PERSONNEL COST	52,488,629
2101	SALARY	46,656,559
210101	SALARIES AND WAGES	46,656,559
21010101	SALARY	46,656,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,832,070
210202	SOCIAL CONTRIBUTIONS	5,832,070
21020201	NHIS	2,332,828
21020202	CONTRIBUTORY PENSION	3,499,242
22	OTHER RECURRENT COSTS	10,705,485
2202	OVERHEAD COST	10,579,538
220201	TRAVEL & TRANSPORT - GENERAL	3,778,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,518,936
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,259,468
220202	UTILITIES - GENERAL	1,259,469
22020201	ELECTRICITY CHARGES	629,734
22020202	TELEPHONE CHARGES	125,947
22020203	INTERNET ACCESS CHARGES	251,894
22020205	WATER RATES	251,894
220203	MATERIALS & SUPPLIES - GENERAL	629,735
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,947
22020302	BOOKS	125,947
22020303	NEWSPAPERS	125,947
22020304	MAGAZINES & PERIODICALS	125,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	125,947
220204	MAINTENANCE SERVICES - GENERAL	1,259,469
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	503,787
22020402	MAINTENANCE OF OFFICE FURNITURE	251,894
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	251,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	251,894
220205	TRAINING - GENERAL	629,734
22020501	LOCAL TRAINING	629,734
220206	OTHER SERVICES - GENERAL	755,681
22020601	SECURITY SERVICES	629,734
22020606	CLEANING & FUMIGATION SERVICES	125,947
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	629,735
22020701	FINANCIAL CONSULTING	251,894
22020702	INFORMATION TECHNOLOGY CONSULTING	125,947
22020703	LEGAL SERVICES	125,947
22020708	BUDGET PREPARATION	125,947
220208	FUEL & LUBRICANTS - GENERAL	251,894
22020801	MOTOR VEHICLE FUEL COST	251,894
220209	FINANCIAL CHARGES - GENERAL	125,947
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,947
220210	MISCELLANEOUS	1,259,470
22021001	REFRESHMENT & MEALS	125,947



0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		125,947
22021003	PUBLICITY & ADVERTISEMENTS		125,947
22021004	MEDICAL EXPENSES		125,947
22021006	POSTAGES & COURIER SERVICES		125,947
22021007	WELFARE PACKAGES		125,947
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		125,947
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		125,947
22021029	MONITORING ACTIVITIES & FOLLOW UP		125,947
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		125,947
2203	LOANS AND ADVANCES		125,947
220301	STAFF LOANS & ADVANCES		125,947
22030105	CORRESPONDENCE ADVANCES		125,947
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		52,488,629
	TOTAL OVERHEAD		10,705,485
	TOTAL RECURRENT		63,194,114
	TOTAL CAPITAL		46,136,167
	TOTAL ALLOCATION		109,330,281
0228062001 TECHNOLOGY BUSINESS INCUBATOR CENTRE - KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICKAD 01018918	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	19,438,667
TBICKAD 02018921	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICKAD 03018923	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICKAD 04018925	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	383,014,489
21	PERSONNEL COST	340,889,976
2101	SALARY	303,013,312
210101	SALARIES AND WAGES	303,013,312
21010101	SALARY	303,013,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,876,664
210202	SOCIAL CONTRIBUTIONS	37,876,664
21020201	NHIS	15,150,665
21020202	CONTRIBUTORY PENSION	22,725,999
22	OTHER RECURRENT COSTS	10,724,513
2202	OVERHEAD COST	10,724,513
220201	TRAVEL & TRANSPORT - GENERAL	1,047,155
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	377,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	669,400
220202	UTILITIES - GENERAL	855,238
22020202	TELEPHONE CHARGES	779,687
22020203	INTERNET ACCESS CHARGES	75,551
220203	MATERIALS & SUPPLIES - GENERAL	871,858
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,510
22020303	NEWSPAPERS	31,731
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,331
22020306	PRINTING OF SECURITY DOCUMENTS	30,220
22020307	DRUGS & MEDICAL SUPPLIES	9,066
220204	MAINTENANCE SERVICES - GENERAL	415,530
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	226,653
22020402	MAINTENANCE OF OFFICE FURNITURE	15,110
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,665
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,551
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,551
220205	TRAINING - GENERAL	264,429
22020501	LOCAL TRAINING	264,429
220206	OTHER SERVICES - GENERAL	4,388,029
22020601	SECURITY SERVICES	2,739,883
22020606	CLEANING & FUMIGATION SERVICES	1,648,146
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	339,980
22020701	FINANCIAL CONSULTING	339,980
220208	FUEL & LUBRICANTS - GENERAL	1,284,368
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	906,613
220209	FINANCIAL CHARGES - GENERAL	11,333
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,333
220210	MISCELLANEOUS	1,246,593
22021001	REFRESHMENT & MEALS	339,980
22021002	HONORARIUM & SITTING ALLOWANCE	377,755
22021006	POSTAGES & COURIER SERVICES	37,776
22021007	WELFARE PACKAGES	264,429



0228063001 PROTOTYPE ENGINEERING DEVELOPMENT INSTITUTE , ILESHA		
CODE	LINE ITEM	AMOUNT
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	226,653
23	CAPITAL EXPENDITURE	31,400,000
2301	FIXED ASSETS PURCHASED	10,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,400,000
2305	OTHER CAPITAL PROJECTS	21,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,000,000
23050101	RESEARCH AND DEVELOPMENT	14,000,000
23050103	MONITORING AND EVALUATION	7,000,000
	TOTAL PERSONNEL	340,889,976
	TOTAL OVERHEAD	10,724,513
	TOTAL RECURRENT	351,614,489
	TOTAL CAPITAL	31,400,000
	TOTAL ALLOCATION	383,014,489



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,216,900
21	PERSONNEL COST	122,735,860
2101	SALARY	109,098,542
210101	SALARIES AND WAGES	109,098,542
21010101	SALARY	109,098,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,637,318
210202	SOCIAL CONTRIBUTIONS	13,637,318
21020201	NHIS	5,454,927
21020202	CONTRIBUTORY PENSION	8,182,391
22	OTHER RECURRENT COSTS	10,481,040
2202	OVERHEAD COST	10,481,040
220201	TRAVEL & TRANSPORT - GENERAL	2,238,425
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,003,742
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,234,683
220202	UTILITIES - GENERAL	931,831
22020201	ELECTRICITY CHARGES	118,936
22020202	TELEPHONE CHARGES	174,140
22020203	INTERNET ACCESS CHARGES	553,588
22020207	LEASED COMMUNICATION LINES(S)	85,167
220203	MATERIALS & SUPPLIES - GENERAL	750,533
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	570,447
22020302	BOOKS	40,032
22020303	NEWSPAPERS	40,833
22020304	MAGAZINES & PERIODICALS	10,008
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,429
22020306	PRINTING OF SECURITY DOCUMENTS	53,043
22020307	DRUGS & MEDICAL SUPPLIES	10,729
22020309	UNIFORMS & OTHER CLOTHING	15,012
220204	MAINTENANCE SERVICES - GENERAL	1,631,143
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	175,141
22020402	MAINTENANCE OF OFFICE FURNITURE	15,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	176,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	117,741
22020406	OTHER MAINTENANCE SERVICES	996,517
220205	TRAINING - GENERAL	701,814
22020501	LOCAL TRAINING	701,814
220206	OTHER SERVICES - GENERAL	1,496,279
22020601	SECURITY SERVICES	1,171,051
22020603	OFFICE RENT	133,074
22020606	CLEANING & FUMIGATION SERVICES	192,154
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,358
22020708	BUDGET PREPARATION	44,358
220208	FUEL & LUBRICANTS - GENERAL	893,848
22020801	MOTOR VEHICLE FUEL COST	382,583
22020803	PLANT / GENERATOR FUEL COST	511,265



0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	LINE ITEM		AMOUNT
220209	FINANCIAL CHARGES - GENERAL		85,218
22020901	BANK CHARGES (OTHER THAN INTEREST)		85,218
220210	MISCELLANEOUS		1,707,591
22021001	REFRESHMENT & MEALS		354,864
22021002	HONORARIUM & SITTING ALLOWANCE		50,040
22021006	POSTAGES & COURIER SERVICES		29,435
22021007	WELFARE PACKAGES		45,036
22021009	SPORTING ACTIVITIES		20,016
22021010	DIRECT TEACHING & LABORATORY COST		1,208,200
23	CAPITAL EXPENDITURE		54,000,000
2302	CONSTRUCTION / PROVISION		47,621,965
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,621,965
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		39,493,341
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		8,128,624
2305	OTHER CAPITAL PROJECTS		6,378,035
230501	ACQUISITION OF NON TANGIBLE ASSETS		6,378,035
23050101	RESEARCH AND DEVELOPMENT		6,378,035
	TOTAL PERSONNEL		122,735,860
	TOTAL OVERHEAD		10,481,040
	TOTAL RECURRENT		133,216,900
	TOTAL CAPITAL		54,000,000
	TOTAL ALLOCATION		187,216,900
0228064001 ADVANCE MANUFACTURING TECHNOLOGY PROGRAMME, TARABA			
CODE	PROJECT NAME	TYPE	AMOUNT
NASSEN16018154	COMPLETION OF MACHINE TOOLS WORKSHOP	NEW	30,409,188
NASSEN16018173	PROCUREMENT OF PROJECT VEHICLE	NEW	6,378,035
NASSEN162018191	EXTERNAL WATER AND PLUMBING SERVICES	NEW	8,128,624
NASSEN163018201	RENOVATION OF PERIMETER FENCE, SURFACE DRAINAGE AND CULVERT	NEW	9,084,153



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	54,521,886
22	OTHER RECURRENT COSTS	18,521,886
2202	OVERHEAD COST	18,521,886
220201	TRAVEL & TRANSPORT - GENERAL	2,574,021
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	643,505
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,930,516
220202	UTILITIES - GENERAL	1,480,063
22020201	ELECTRICITY CHARGES	514,804
22020202	TELEPHONE CHARGES	193,052
22020203	INTERNET ACCESS CHARGES	321,753
22020205	WATER RATES	321,753
22020206	SEWERAGE CHARGES	128,701
220203	MATERIALS & SUPPLIES - GENERAL	4,021,911
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,608,764
22020302	BOOKS	96,526
22020303	NEWSPAPERS	128,701
22020304	MAGAZINES & PERIODICALS	128,701
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,480,063
22020307	DRUGS & MEDICAL SUPPLIES	64,351
22020308	FIELD & CAMPING MATERIALS SUPPLIES	128,701
22020309	UNIFORMS & OTHER CLOTHING	64,351
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	321,753
220204	MAINTENANCE SERVICES - GENERAL	4,826,290
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	965,258
22020402	MAINTENANCE OF OFFICE FURNITURE	643,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,930,516
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	321,753
22020405	MAINTENANCE OF PLANTS/GENERATORS	643,505
22020406	OTHER MAINTENANCE SERVICES	321,753
220205	TRAINING - GENERAL	986,363
22020501	LOCAL TRAINING	986,363
220206	OTHER SERVICES - GENERAL	1,029,608
22020601	SECURITY SERVICES	514,804
22020606	CLEANING & FUMIGATION SERVICES	514,804
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	128,701
22020703	LEGAL SERVICES	128,701
220208	FUEL & LUBRICANTS - GENERAL	965,258
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	321,753
22020803	PLANT / GENERATOR FUEL COST	643,505
220209	FINANCIAL CHARGES - GENERAL	1,287,011
22020902	INSURANCE PREMIUM	1,287,011
220210	MISCELLANEOUS	1,222,660
22021003	PUBLICITY & ADVERTISEMENTS	257,402
22021004	MEDICAL EXPENSES	64,351
22021006	POSTAGES & COURIER SERVICES	128,701
22021007	WELFARE PACKAGES	643,505



0228066001 SOKOTO ENERGY RESEARCH		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	128,701
23	CAPITAL EXPENDITURE	36,000,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	18,521,886
	TOTAL RECURRENT	18,521,886
	TOTAL CAPITAL	36,000,000
	TOTAL ALLOCATION	54,521,886

0228066001 SOKOTO ENERGY RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
SER16020262	TO CONSTRUCT THE WALL FENCE BY USING REINFORCE CONCRETE COLORS INTERNAL OF 3000MM CENTRE, THE HIGHT OF THE WALL SHOULD BE 1000MM AND HIGHT OF THE BLACK IRON PIPES OF 7750MM.	NEW	15,000,000
SER16020264	CONSTRUCTION OF PILOT BIAMASS DIAGESTER(TYPE OF BIAMASS TO USE 1.SUPER STRUCTURE GROUND FLOOR, FORMWORK STAIRS WAYS CONSTRUCTION, STRUCTURAL SPPORT AND CONCRETING,SUPER STRUCTURES FIRST FLOOR DECKING ON THE FIRST FLOOR TO CREATE EXHIBITION SPACES ON THE SECOND FLOOR AND FIMISHING , LANDSCAPING AND FURNISHING THE SOLAR THERMAL LABORATOY 2. LEASER PERSPEX/WOOD CTING MODEL MAKING MACHINE AND 3. SMART BOARD COMPLETE WITH INTERNET READY COMPUTER SERVER 4.CHROME DEPOSITING MACHINE 5. GLASS FORMING MACHINE 6. TRAINING MOBILE WORKSHOP SOLAR THERMAL TESTING FACILITY COLLAPSIBLE WATER HEATING SYSTEM AND SOLAR COOLING AND COOKING INTEGRAED SYSTEM.7.DEVELOPMENT OF AN ORGANIC 250KVA RANKING CYCLE CSP SOLAR POER EECTRIC GENERATING PLANT	NEW	5,000,000
SER16020271	CAPACITY BUILDING, EQUIPMENT ACQISITION,INSTALLATIONS, DESIGN, CONSRCTIONS OF WIND ENERGY RESEACH AND DEVELOPMENT SYSTEMS.	NEW	5,000,000
SER161020268	PROCUREMENT OF UNDERLISTED THIN FIRM RESEACH EQUIPMENT. I.KETHY SOURCE METER. II. SOLAR SIMULATOR III. THERMAL EVAPORATOR IV. SPIN COATER. V. X-RAY DIFFRACTOMETER. VI. SCANNING ELECTION MICROSCOPE. VII. SPUTTERING MECHINE.	NEW	5,000,000
SER162020274	PROJECT MONITORING EQUIPMENT MOBILE	NEW	6,000,000



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	107,456,528
22	OTHER RECURRENT COSTS	19,456,528
2202	OVERHEAD COST	19,456,528
220201	TRAVEL & TRANSPORT - GENERAL	2,555,462
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,865
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,916,597
220202	UTILITIES - GENERAL	1,469,391
22020201	ELECTRICITY CHARGES	511,092
22020202	TELEPHONE CHARGES	191,660
22020203	INTERNET ACCESS CHARGES	319,433
22020205	WATER RATES	319,433
22020206	SEWERAGE CHARGES	127,773
220203	MATERIALS & SUPPLIES - GENERAL	4,120,681
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,597,163
22020302	BOOKS	95,829
22020303	NEWSPAPERS	127,773
22020304	MAGAZINES & PERIODICALS	127,773
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,597,163
22020307	DRUGS & MEDICAL SUPPLIES	63,887
22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,773
22020309	UNIFORMS & OTHER CLOTHING	63,887
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,433
220204	MAINTENANCE SERVICES - GENERAL	4,922,340
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	958,298
22020402	MAINTENANCE OF OFFICE FURNITURE	638,865
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,916,597
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	769,714
22020406	OTHER MAINTENANCE SERVICES	319,433
220205	TRAINING - GENERAL	1,277,731
22020501	LOCAL TRAINING	1,277,731
220206	OTHER SERVICES - GENERAL	1,022,184
22020601	SECURITY SERVICES	511,092
22020606	CLEANING & FUMIGATION SERVICES	511,092
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,773
22020703	LEGAL SERVICES	127,773
220208	FUEL & LUBRICANTS - GENERAL	958,298
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,433
22020803	PLANT / GENERATOR FUEL COST	638,865
220209	FINANCIAL CHARGES - GENERAL	1,277,731
22020902	INSURANCE PREMIUM	1,277,731
220210	MISCELLANEOUS	1,724,937
22021003	PUBLICITY & ADVERTISEMENTS	255,546
22021004	MEDICAL EXPENSES	63,887
22021006	POSTAGES & COURIER SERVICES	127,773
22021007	WELFARE PACKAGES	1,149,958



0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		127,773
23	CAPITAL EXPENDITURE		88,000,000
2302	CONSTRUCTION / PROVISION		88,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		88,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		88,000,000
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		19,456,528
	TOTAL RECURRENT		19,456,528
	TOTAL CAPITAL		88,000,000
	TOTAL ALLOCATION		107,456,528
0228067001 CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA			
CODE	PROJECT NAME	TYPE	AMOUNT
CERD16018358	CONSTRUCTION & SUPPLIES OF NECESSARY ITEMS FOR PROJECT	NEW	82,000,000
CERD16018366	PROVISION OF INFRASTRUCTURE AT THE CENTER	NEW	6,000,000



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	81,269,632
22	OTHER RECURRENT COSTS	21,769,632
2202	OVERHEAD COST	21,769,632
220201	TRAVEL & TRANSPORT - GENERAL	2,430,772
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,801,461
220202	UTILITIES - GENERAL	1,887,931
22020201	ELECTRICITY CHARGES	943,966
22020202	TELEPHONE CHARGES	188,793
22020203	INTERNET ACCESS CHARGES	314,655
22020205	WATER RATES	314,655
22020206	SEWERAGE CHARGES	125,862
220203	MATERIALS & SUPPLIES - GENERAL	4,600,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,801,461
22020302	BOOKS	188,793
22020303	NEWSPAPERS	125,862
22020304	MAGAZINES & PERIODICALS	125,862
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,729,422
22020307	DRUGS & MEDICAL SUPPLIES	125,862
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,862
22020309	UNIFORMS & OTHER CLOTHING	62,931
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	314,655
220204	MAINTENANCE SERVICES - GENERAL	4,967,038
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	943,966
22020402	MAINTENANCE OF OFFICE FURNITURE	629,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,887,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	314,655
22020405	MAINTENANCE OF PLANTS/GENERATORS	876,519
22020406	OTHER MAINTENANCE SERVICES	314,655
220205	TRAINING - GENERAL	1,258,622
22020501	LOCAL TRAINING	1,258,622
220206	OTHER SERVICES - GENERAL	1,274,473
22020601	SECURITY SERVICES	771,024
22020606	CLEANING & FUMIGATION SERVICES	503,449
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,550
22020703	LEGAL SERVICES	125,862
22020708	BUDGET PREPARATION	374,688
220208	FUEL & LUBRICANTS - GENERAL	999,208
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	314,655
22020803	PLANT / GENERATOR FUEL COST	684,553
220209	FINANCIAL CHARGES - GENERAL	1,573,277
22020902	INSURANCE PREMIUM	1,573,277
220210	MISCELLANEOUS	2,277,051
22021003	PUBLICITY & ADVERTISEMENTS	251,724
22021004	MEDICAL EXPENSES	62,931
22021006	POSTAGES & COURIER SERVICES	314,655



0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	LINE ITEM		AMOUNT
22021007	WELFARE PACKAGES		1,132,759
22021009	SPORTING ACTIVITIES		125,862
22021029	MONITORING ACTIVITIES & FOLLOW UP		389,120
23	CAPITAL EXPENDITURE		59,500,000
2301	FIXED ASSETS PURCHASED		36,305,085
230101	PURCHASE OF FIXED ASSETS - GENERAL		36,305,085
23010105	PURCHASE OF MOTOR VEHICLES		12,101,695
23010119	PURCHASE OF POWER GENERATING SET		14,118,644
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		10,084,746
2305	OTHER CAPITAL PROJECTS		23,194,915
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,194,915
23050101	RESEARCH AND DEVELOPMENT		23,194,915
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		21,769,632
	TOTAL RECURRENT		21,769,632
	TOTAL CAPITAL		59,500,000
	TOTAL ALLOCATION		81,269,632
0228068001 NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS.			
CODE	PROJECT NAME	TYPE	AMOUNT
NCEE16018137	6KVA ECO GENERATOR	NEW	14,118,644
NCEE161018140	DEVELOPMENT OF E-LIBRARY, COMPUTER AND ACCESSORIES FOR CAPACITY BUILDING	NEW	10,084,746
NCEE162018146	ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS	NEW	23,194,915
NCEE163018151	PROJECT MONITORING VEHICLE	NEW	12,101,695



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,326,093
22	OTHER RECURRENT COSTS	24,326,093
2202	OVERHEAD COST	24,326,093
220201	TRAVEL & TRANSPORT - GENERAL	2,812,849
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	703,212
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,109,637
220202	UTILITIES - GENERAL	2,109,636
22020201	ELECTRICITY CHARGES	1,054,818
22020202	TELEPHONE CHARGES	210,964
22020203	INTERNET ACCESS CHARGES	351,606
22020205	WATER RATES	351,606
22020206	SEWERAGE CHARGES	140,642
220203	MATERIALS & SUPPLIES - GENERAL	5,414,733
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,109,637
22020302	BOOKS	210,964
22020303	NEWSPAPERS	140,642
22020304	MAGAZINES & PERIODICALS	140,642
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,109,637
22020307	DRUGS & MEDICAL SUPPLIES	140,642
22020308	FIELD & CAMPING MATERIALS SUPPLIES	140,642
22020309	UNIFORMS & OTHER CLOTHING	70,321
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	351,606
220204	MAINTENANCE SERVICES - GENERAL	5,550,329
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,054,818
22020402	MAINTENANCE OF OFFICE FURNITURE	703,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,109,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	351,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	979,450
22020406	OTHER MAINTENANCE SERVICES	351,606
220205	TRAINING - GENERAL	1,406,425
22020501	LOCAL TRAINING	1,406,425
220206	OTHER SERVICES - GENERAL	1,617,388
22020601	SECURITY SERVICES	1,054,818
22020606	CLEANING & FUMIGATION SERVICES	562,570
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	140,642
22020703	LEGAL SERVICES	140,642
220208	FUEL & LUBRICANTS - GENERAL	1,406,424
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	351,606
22020803	PLANT / GENERATOR FUEL COST	1,054,818
220209	FINANCIAL CHARGES - GENERAL	1,758,031
22020902	INSURANCE PREMIUM	1,758,031
220210	MISCELLANEOUS	2,109,636
22021003	PUBLICITY & ADVERTISEMENTS	281,285
22021004	MEDICAL EXPENSES	70,321
22021006	POSTAGES & COURIER SERVICES	351,606
22021007	WELFARE PACKAGES	1,265,782



0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		140,642
23	CAPITAL EXPENDITURE		176,000,000
2301	FIXED ASSETS PURCHASED		8,380,952
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,380,952
23010105	PURCHASE OF MOTOR VEHICLES		8,380,952
2302	CONSTRUCTION / PROVISION		167,619,048
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		167,619,048
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		167,619,048
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		24,326,093
	TOTAL RECURRENT		24,326,093
	TOTAL CAPITAL		176,000,000
	TOTAL ALLOCATION		200,326,093
0228069001 NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN			
CODE	PROJECT NAME	TYPE	AMOUNT
NCHP16018084	"PLASTERING OF WALLS, PLUMBING WORKS, LANDSCAPING AND PAINTING WORKS AT THE CENTER	NEW	111,746,032
NCHP16018088	ELECTRICAL WORKS AND INSTALLATION OF AIR CONDITIONING UNITS.	NEW	55,873,016
NCHP16018091	PROJECT MONITORING VEHICLE	NEW	8,380,952



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,476,549
22	OTHER RECURRENT COSTS	19,556,439
2202	OVERHEAD COST	19,556,439
220201	TRAVEL & TRANSPORT - GENERAL	2,553,597
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	638,399
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,915,198
220202	UTILITIES - GENERAL	1,468,320
22020201	ELECTRICITY CHARGES	510,720
22020202	TELEPHONE CHARGES	191,520
22020203	INTERNET ACCESS CHARGES	319,200
22020205	WATER RATES	319,200
22020206	SEWERAGE CHARGES	127,680
220203	MATERIALS & SUPPLIES - GENERAL	4,117,678
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,595,999
22020302	BOOKS	95,760
22020303	NEWSPAPERS	127,680
22020304	MAGAZINES & PERIODICALS	127,680
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,595,999
22020307	DRUGS & MEDICAL SUPPLIES	63,840
22020308	FIELD & CAMPING MATERIALS SUPPLIES	127,680
22020309	UNIFORMS & OTHER CLOTHING	63,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	319,200
220204	MAINTENANCE SERVICES - GENERAL	5,032,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	957,599
22020402	MAINTENANCE OF OFFICE FURNITURE	638,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,915,198
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,252
22020406	OTHER MAINTENANCE SERVICES	319,200
220205	TRAINING - GENERAL	1,276,799
22020501	LOCAL TRAINING	1,276,799
220206	OTHER SERVICES - GENERAL	1,021,440
22020601	SECURITY SERVICES	510,720
22020606	CLEANING & FUMIGATION SERVICES	510,720
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,680
22020703	LEGAL SERVICES	127,680
220208	FUEL & LUBRICANTS - GENERAL	957,599
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	319,200
22020803	PLANT / GENERATOR FUEL COST	638,399
220209	FINANCIAL CHARGES - GENERAL	1,276,799
22020902	INSURANCE PREMIUM	1,276,799
220210	MISCELLANEOUS	1,723,679
22021003	PUBLICITY & ADVERTISEMENTS	255,360
22021004	MEDICAL EXPENSES	63,840
22021006	POSTAGES & COURIER SERVICES	127,680
22021007	WELFARE PACKAGES	1,149,119



0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	127,680
23	CAPITAL EXPENDITURE	73,920,110
2301	FIXED ASSETS PURCHASED	57,723,125
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,723,125
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	42,723,125
2302	CONSTRUCTION / PROVISION	9,496,985
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,496,985
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,496,985
2305	OTHER CAPITAL PROJECTS	6,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,700,000
23050101	RESEARCH AND DEVELOPMENT	6,700,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,556,439
	TOTAL RECURRENT	19,556,439
	TOTAL CAPITAL	73,920,110
	TOTAL ALLOCATION	93,476,549

0228071001 NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVBEN0020526	PROCUREMENT OF LABORATORIES/ WORKSHOP EQUIPMENT	NEW	30,000,000
ENVBEN0020530	ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY	NEW	6,500,000
ENVBEN0020532	6KVA ECO GENERATOR	NEW	3,623,125
ENVBEN0020534	DESIGN AND FABRICATION OF BIO-ETHANOL PLANT WITH FRACTIONAL DISTILLATION UNIT	NEW	2,600,000
ENVBEN020525	LAND SCAPING/ASPHALTING/SECURITY HOUSE	NEW	9,496,985
ENVBEN1020537	ENVIRONMENTAL AND HEALTH IMPACTS OF CHARCOAL PRODUCTION FROM WOODY BIOMASS	NEW	2,700,000
ENVBEN1020539	NATIONAL CONFERNCE ON ENERGY AND ENVIRONMENT	NEW	4,000,000
ENVBEN2020541	PROJECT MONITORING EQUIPMENT MOBILE	NEW	15,000,000



0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,877,420
21	PERSONNEL COST	44,689,652
2101	SALARY	39,724,135
210101	SALARIES AND WAGES	39,724,135
21010101	SALARY	39,724,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,965,517
210202	SOCIAL CONTRIBUTIONS	4,965,517
21020201	NHIS	1,986,207
21020202	CONTRIBUTORY PENSION	2,979,310
22	OTHER RECURRENT COSTS	11,441,348
2202	OVERHEAD COST	11,306,744
220201	TRAVEL & TRANSPORT - GENERAL	4,038,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,692,083
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,346,041
220202	UTILITIES - GENERAL	1,346,041
22020201	ELECTRICITY CHARGES	673,021
22020202	TELEPHONE CHARGES	134,604
22020203	INTERNET ACCESS CHARGES	269,208
22020205	WATER RATES	269,208
220203	MATERIALS & SUPPLIES - GENERAL	673,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	134,604
22020302	BOOKS	134,604
22020303	NEWSPAPERS	134,604
22020304	MAGAZINES & PERIODICALS	134,604
22020305	PRINTING OF NON SECURITY DOCUMENTS	134,604
220204	MAINTENANCE SERVICES - GENERAL	1,346,041
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	538,417
22020402	MAINTENANCE OF OFFICE FURNITURE	269,208
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	269,208
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,208
220205	TRAINING - GENERAL	673,021
22020501	LOCAL TRAINING	673,021
220206	OTHER SERVICES - GENERAL	807,625
22020601	SECURITY SERVICES	673,021
22020606	CLEANING & FUMIGATION SERVICES	134,604
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	673,020
22020701	FINANCIAL CONSULTING	269,208
22020702	INFORMATION TECHNOLOGY CONSULTING	134,604
22020703	LEGAL SERVICES	134,604
22020708	BUDGET PREPARATION	134,604
220208	FUEL & LUBRICANTS - GENERAL	269,208
22020801	MOTOR VEHICLE FUEL COST	269,208
220209	FINANCIAL CHARGES - GENERAL	134,604
22020901	BANK CHARGES (OTHER THAN INTEREST)	134,604
220210	MISCELLANEOUS	1,346,040
22021001	REFRESHMENT & MEALS	134,604



0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		134,604
22021003	PUBLICITY & ADVERTISEMENTS		134,604
22021004	MEDICAL EXPENSES		134,604
22021006	POSTAGES & COURIER SERVICES		134,604
22021007	WELFARE PACKAGES		134,604
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		134,604
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		134,604
22021029	MONITORING ACTIVITIES & FOLLOW UP		134,604
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		134,604
2203	LOANS AND ADVANCES		134,604
220301	STAFF LOANS & ADVANCES		134,604
22030105	CORRESPONDENCE ADVANCES		134,604
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		44,689,652
	TOTAL OVERHEAD		11,441,348
	TOTAL RECURRENT		56,131,000
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		110,877,420
0228072001 TECHNOLOGY BUSINESS INCUBATOR - ENUGU			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICENU 01018762	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICENU 02018764	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICENU 03018767	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICENU 04018769	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,896,104,820
21	PERSONNEL COST	1,491,083,336
2101	SALARY	1,325,407,410
210101	SALARIES AND WAGES	1,325,407,410
21010101	SALARY	1,325,407,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,675,926
210202	SOCIAL CONTRIBUTIONS	165,675,926
21020201	NHIS	66,270,371
21020202	CONTRIBUTORY PENSION	99,405,555
22	OTHER RECURRENT COSTS	203,646,177
2202	OVERHEAD COST	203,646,177
220201	TRAVEL & TRANSPORT - GENERAL	43,541,691
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,690,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,850,961
220202	UTILITIES - GENERAL	11,759,557
22020201	ELECTRICITY CHARGES	4,290,901
22020202	TELEPHONE CHARGES	122,597
22020203	INTERNET ACCESS CHARGES	4,291,564
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,527,247
22020205	WATER RATES	763,624
22020206	SEWERAGE CHARGES	763,624
220203	MATERIALS & SUPPLIES - GENERAL	17,139,053
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,163,483
22020302	BOOKS	305,449
22020303	NEWSPAPERS	305,449
22020304	MAGAZINES & PERIODICALS	1,933,173
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,064,960
22020307	DRUGS & MEDICAL SUPPLIES	61,090
22020308	FIELD & CAMPING MATERIALS SUPPLIES	305,449
220204	MAINTENANCE SERVICES - GENERAL	24,908,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,818,118
22020402	MAINTENANCE OF OFFICE FURNITURE	4,581,741
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,818,118
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,108,988
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,999,930
22020406	OTHER MAINTENANCE SERVICES	4,581,741
220205	TRAINING - GENERAL	17,563,342
22020501	LOCAL TRAINING	17,563,342
220206	OTHER SERVICES - GENERAL	21,205,133
22020601	SECURITY SERVICES	12,289,523
22020606	CLEANING & FUMIGATION SERVICES	8,915,610
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,308,918
22020701	FINANCIAL CONSULTING	2,672,682
22020703	LEGAL SERVICES	7,636,236
220208	FUEL & LUBRICANTS - GENERAL	12,981,600
22020801	MOTOR VEHICLE FUEL COST	1,527,247



0228073001 ENERGY COMMISSION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	11,454,353
220209	FINANCIAL CHARGES - GENERAL	7,483,511
22020902	INSURANCE PREMIUM	7,483,511
220210	MISCELLANEOUS	36,754,736
22021001	REFRESHMENT & MEALS	7,636,236
22021002	HONORARIUM & SITTING ALLOWANCE	3,054,494
22021003	PUBLICITY & ADVERTISEMENTS	2,736,063
22021004	MEDICAL EXPENSES	1,756,334
22021006	POSTAGES & COURIER SERVICES	1,527,247
22021007	WELFARE PACKAGES	15,462,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,818,118
22021009	SPORTING ACTIVITIES	610,899
22021031	CURRICULUM DEVELOPMENT	152,725
23	CAPITAL EXPENDITURE	1,201,375,307
2302	CONSTRUCTION / PROVISION	1,056,024,327
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,056,024,327
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	686,023,927
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	370,000,400
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	105,350,980
230501	ACQUISITION OF NON TANGIBLE ASSETS	105,350,980
23050101	RESEARCH AND DEVELOPMENT	50,350,500
23050102	COMPUTER SOFTWARE ACQUISITION	55,000,480
	TOTAL PERSONNEL	1,491,083,336
	TOTAL OVERHEAD	203,646,177
	TOTAL RECURRENT	1,694,729,513
	TOTAL CAPITAL	1,201,375,307
	TOTAL ALLOCATION	2,896,104,820

0228073001 ENERGY COMMISSION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ECN16017333	NATIONAL ENERGY SUMMIT ON ENERGY AND CLIMATE CHANGE	NEW	50,350,500
ECN161017342	"PURCHASE OF MICROSOFT WINDOWS 10 SOFTWARE (TWO USERS)(200 UNITS)	NEW	55,000,480
ECN162017349	PROMOTION OF SOLAR WATER HEATERS IN SIX (6) GEOPOLITICAL ZONES IN FEDERAL GOVERNMENT COLLEGES SCHOOLS (FGCS) PER STATE (2) MONITORING/EVALUATION	NEW	370,000,400
ECN163017356	CLADDING OF ECN BUILDING EXTERIOR: REDESIGN AND UPGRADING OF 4TH FLOOR (MANAGEMENT FLOOR) PARTITIONS: REDESIGN AND DECORATION OF THE RECEPTION, INCLUDING NEW RECEPTION DESK AND GROUND FLOOR WAITING ROOM: CONSTRUCTION OF DRAINAGE FOR FLOOD (BY ECN STORE) FROM NACCIMA: UPGRADING OF THE ECN INTERIOR LANDSCAPING AND GREEN AREAS: REDESIGN AND RE-ASSIGNMENT OF CAR PARK B (OFFICERS):. REPLACEMENT OF ALL FAULTY DOOR AND LOCKS: INSTALLATION OF GANG ISOLATOR (TRANSFORMER YARD): CHANGING OF CHANGE-OVER SWITCH IN THE GENERATOR ROOM: CCTV CONTROL ROOM RENOVATION AND REINFORCEMENT: REFURNISHING OF THE ECN CONFERENCE ROOMS: PURCHASE OF COMPLETE EXECUTIVE: EXECUTIVE TABLES: PURCHASE OF COMPLETE EXECUTIVE: EXECUTIVE CHAIRS: PURCHASE OF COMPLETE EXECUTIVE: VISITORS CHAIRS: PURCHASE OF OFFICE CHAIRS FOR OFFICERS: PURCHASE OF OFFICE TABLES FOR OFFICERS: PURCHASE OF AIR CONDITIONERS TO REPLACE OLD UNSERVICEABLE ONES: WINDOW UNIT A/C, 2HP: REDESIGN AND PARTITIONING OF ECN DILAPIDATED OFFICE FLOORS	NEW	40,000,000
ECN164017365	PAYMENT OF OUTSTANDING DEBT AS STATED HERE UNDER 1) ECN DEBTS (2009) 2) ECN DEBTS (2010) 3) ECN DEBTS (2011) 4) ECN DEBTS (2012)	NEW	686,023,927



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,373,165
22	OTHER RECURRENT COSTS	28,060,316
2202	OVERHEAD COST	28,060,316
220201	TRAVEL & TRANSPORT - GENERAL	6,698,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	802,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,406,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,084,177
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,406,182
220202	UTILITIES - GENERAL	1,844,739
22020201	ELECTRICITY CHARGES	641,649
22020202	TELEPHONE CHARGES	240,618
22020203	INTERNET ACCESS CHARGES	401,030
22020205	WATER RATES	401,030
22020206	SEWERAGE CHARGES	160,412
220203	MATERIALS & SUPPLIES - GENERAL	5,173,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,005,152
22020302	BOOKS	120,309
22020303	NEWSPAPERS	160,412
22020304	MAGAZINES & PERIODICALS	160,412
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,005,152
22020307	DRUGS & MEDICAL SUPPLIES	80,206
22020308	FIELD & CAMPING MATERIALS SUPPLIES	160,412
22020309	UNIFORMS & OTHER CLOTHING	80,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	401,030
220204	MAINTENANCE SERVICES - GENERAL	6,323,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,203,091
22020402	MAINTENANCE OF OFFICE FURNITURE	802,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,406,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,109,684
22020406	OTHER MAINTENANCE SERVICES	401,030
220205	TRAINING - GENERAL	1,604,121
22020501	LOCAL TRAINING	1,604,121
220206	OTHER SERVICES - GENERAL	1,283,298
22020601	SECURITY SERVICES	641,649
22020606	CLEANING & FUMIGATION SERVICES	641,649
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,412
22020703	LEGAL SERVICES	160,412
220208	FUEL & LUBRICANTS - GENERAL	1,203,091
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,030
22020803	PLANT / GENERATOR FUEL COST	802,061
220209	FINANCIAL CHARGES - GENERAL	1,604,121
22020902	INSURANCE PREMIUM	1,604,121
220210	MISCELLANEOUS	2,165,563
22021003	PUBLICITY & ADVERTISEMENTS	320,824
22021004	MEDICAL EXPENSES	80,206



0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		160,412
22021007	WELFARE PACKAGES		1,443,709
22021009	SPORTING ACTIVITIES		160,412
23	CAPITAL EXPENDITURE		281,312,849
2301	FIXED ASSETS PURCHASED		16,790,597
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,790,597
23010105	PURCHASE OF MOTOR VEHICLES		16,790,597
2302	CONSTRUCTION / PROVISION		264,522,252
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		264,522,252
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		264,522,252
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		28,060,316
	TOTAL RECURRENT		28,060,316
	TOTAL CAPITAL		281,312,849
	TOTAL ALLOCATION		309,373,165
0228074001 NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI			
CODE	PROJECT NAME	TYPE	AMOUNT
TAFBAUCH020505	COMPLETION OF ADMINISTRATIVE BUILDING FOR NCPRD BAUCHI	NEW	210,000,007
TAFBAUCH020509	FIELD MAPS (STRUCTURAL AND GEOLOGIC), 2) LITHOLOGIC LOGS OF THE EXPECTED PETROLEUM SYSTEM RELATED CRETACEOUS FORMATIONS, 3) SAMPLES COLLECTION FOR LABORATORY STUDIES, 4) RESEARCH REPORT	NEW	32,068,141
TAFBAUCH020511	DESKTOP STUDY (COST OF PHOTOCOPY, JOURNAL & BOOKS	NEW	11,208,551
TAFBAUCH020514	PROVISION OF DATA ON: HOT SPRINGS DISTRIBUTION, TEMPERATURE, STRUCTURAL & GEOLOGIC MAPS, 2) RESEARCH REPORT, 3) AT LEAST 1 PRESENTATION AT CONFERENCE/WORKSHOP, 6) AT LEAST 1 PUBLICATION IN RELEVANT JOURNAL	NEW	11,245,553
TAFBAUCHI0020516	PROJECT MONITORING EQUIPMENT MOBILE	NEW	16,790,597



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	112,795,132
21	PERSONNEL COST	46,331,460
2101	SALARY	41,183,520
210101	SALARIES AND WAGES	41,183,520
21010101	SALARY	41,183,520
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,147,940
210202	SOCIAL CONTRIBUTIONS	5,147,940
21020201	NHIS	2,059,176
21020202	CONTRIBUTORY PENSION	3,088,764
22	OTHER RECURRENT COSTS	11,717,252
2202	OVERHEAD COST	11,579,402
220201	TRAVEL & TRANSPORT - GENERAL	4,135,502
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,757,001
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,378,501
220202	UTILITIES - GENERAL	1,378,500
22020201	ELECTRICITY CHARGES	689,250
22020202	TELEPHONE CHARGES	137,850
22020203	INTERNET ACCESS CHARGES	275,700
22020205	WATER RATES	275,700
220203	MATERIALS & SUPPLIES - GENERAL	689,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	137,850
22020302	BOOKS	137,850
22020303	NEWSPAPERS	137,850
22020304	MAGAZINES & PERIODICALS	137,850
22020305	PRINTING OF NON SECURITY DOCUMENTS	137,850
220204	MAINTENANCE SERVICES - GENERAL	1,378,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	551,400
22020402	MAINTENANCE OF OFFICE FURNITURE	275,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	275,700
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,700
220205	TRAINING - GENERAL	689,250
22020501	LOCAL TRAINING	689,250
220206	OTHER SERVICES - GENERAL	827,100
22020601	SECURITY SERVICES	689,250
22020606	CLEANING & FUMIGATION SERVICES	137,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	689,250
22020701	FINANCIAL CONSULTING	275,700
22020702	INFORMATION TECHNOLOGY CONSULTING	137,850
22020703	LEGAL SERVICES	137,850
22020708	BUDGET PREPARATION	137,850
220208	FUEL & LUBRICANTS - GENERAL	275,700
22020801	MOTOR VEHICLE FUEL COST	275,700
220209	FINANCIAL CHARGES - GENERAL	137,850
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,850
220210	MISCELLANEOUS	1,378,500
22021001	REFRESHMENT & MEALS	137,850



0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		137,850
22021003	PUBLICITY & ADVERTISEMENTS		137,850
22021004	MEDICAL EXPENSES		137,850
22021006	POSTAGES & COURIER SERVICES		137,850
22021007	WELFARE PACKAGES		137,850
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		137,850
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		137,850
22021029	MONITORING ACTIVITIES & FOLLOW UP		137,850
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		137,850
2203	LOANS AND ADVANCES		137,850
220301	STAFF LOANS & ADVANCES		137,850
22030105	CORRESPONDENCE ADVANCES		137,850
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		46,331,460
	TOTAL OVERHEAD		11,717,252
	TOTAL RECURRENT		58,048,712
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		112,795,132
0228076001 TECHNOLOGY BUSINESS INCUBATION CENTRE ADO-EKITI			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICADO 01018328	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICADO 02018331	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICADO 03018332	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICADO 04018334	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	103,416,103
21	PERSONNEL COST	38,346,321
2101	SALARY	34,085,618
210101	SALARIES AND WAGES	34,085,618
21010101	SALARY	34,085,618
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,260,703
210202	SOCIAL CONTRIBUTIONS	4,260,703
21020201	NHIS	1,704,281
21020202	CONTRIBUTORY PENSION	2,556,422
22	OTHER RECURRENT COSTS	10,323,362
2202	OVERHEAD COST	10,201,911
220201	TRAVEL & TRANSPORT - GENERAL	3,643,542
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,429,028
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,214,514
220202	UTILITIES - GENERAL	1,214,514
22020201	ELECTRICITY CHARGES	607,257
22020202	TELEPHONE CHARGES	121,451
22020203	INTERNET ACCESS CHARGES	242,903
22020205	WATER RATES	242,903
220203	MATERIALS & SUPPLIES - GENERAL	607,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	121,451
22020302	BOOKS	121,451
22020303	NEWSPAPERS	121,451
22020304	MAGAZINES & PERIODICALS	121,451
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,451
220204	MAINTENANCE SERVICES - GENERAL	1,335,966
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	485,806
22020402	MAINTENANCE OF OFFICE FURNITURE	451,259
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	242,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,998
220205	TRAINING - GENERAL	607,257
22020501	LOCAL TRAINING	607,257
220206	OTHER SERVICES - GENERAL	728,708
22020601	SECURITY SERVICES	607,257
22020606	CLEANING & FUMIGATION SERVICES	121,451
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	607,256
22020701	FINANCIAL CONSULTING	242,903
22020702	INFORMATION TECHNOLOGY CONSULTING	121,451
22020703	LEGAL SERVICES	121,451
22020708	BUDGET PREPARATION	121,451
220208	FUEL & LUBRICANTS - GENERAL	242,903
22020801	MOTOR VEHICLE FUEL COST	242,903
220209	FINANCIAL CHARGES - GENERAL	121,451
22020901	BANK CHARGES (OTHER THAN INTEREST)	121,451
220210	MISCELLANEOUS	1,093,059
22021001	REFRESHMENT & MEALS	121,451



0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		121,451
22021003	PUBLICITY & ADVERTISEMENTS		121,451
22021004	MEDICAL EXPENSES		121,451
22021006	POSTAGES & COURIER SERVICES		121,451
22021007	WELFARE PACKAGES		121,451
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		121,451
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		121,451
22021029	MONITORING ACTIVITIES & FOLLOW UP		121,451
2203	LOANS AND ADVANCES		121,451
220301	STAFF LOANS & ADVANCES		121,451
22030105	CORRESPONDENCE ADVANCES		121,451
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		38,346,321
	TOTAL OVERHEAD		10,323,362
	TOTAL RECURRENT		48,669,683
	TOTAL CAPITAL		54,746,420
	TOTAL ALLOCATION		103,416,103
0228077001 TECHNOLOGY BUSINESS INCUBATION CENTRE ILE-IFE			
CODE	PROJECT NAME	TYPE	AMOUNT
TBICIFE 01018817	PROCUREMENT OF EQUIPMENT FOR PACKAGING AND LABELLING OF PRODUCTS FOR COMMERCIALIZATION	NEW	28,048,920
TBICIFE 02018823	PROCUREMENTS OF EQUIPMENTS, FURNITURE AND FITTINGS (IPTTO)	NEW	8,357,000
TBICIFE 03018827	CONSTRUCTION OF 5 INCUBATION UNITS	NEW	5,000,000
TBICIFE 04018830	RENOVATION OF EXISTING INCUBATION UNIT	NEW	13,340,500



FEDERAL MINISTRY OF TRANSPORTATION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORTATION - HQTRS	1,370,856,009	485,862,317	1,856,718,326	186,563,994,656	188,420,712,982
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY	623,251,894	85,813,672	709,065,566	180,072,801	889,138,367
3	0229003001	NIGERIAN RAILWAY CORPORATION	4,253,528,989	99,629,503	4,353,158,492	399,191,052	4,752,349,544
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	626,730,060	25,504,500	652,234,560	3,418,653,524	4,070,888,084
5	0229005001	MARITIME ACADEMY, ORON	781,617,813	73,898,747	855,516,560	304,884,241	1,160,400,801
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	277,237,904	19,210,632	296,448,536	0	296,448,536
7	0229031003	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA	1,566,676,743	247,333,022	1,814,009,765	4,095,627,953	5,909,637,718
8	0229031004	NIGERIAN METEOROLOGICAL AGENCY	2,875,770,753	131,345,822	3,007,116,575	1,352,840,541	4,359,957,116
9	0229031006	ACCIDENT INVESTIGATION BUREAU	119,009,929	134,115,671	253,125,600	480,338,301	733,463,901
10	0229031007	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	0	5,204,396,760	5,204,396,760
			12,494,680,094	1,302,713,886	13,797,393,980	201,999,999,829	215,797,393,809



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	188,420,712,982
21	PERSONNEL COST	1,370,856,009
2101	SALARY	1,219,022,871
210101	SALARIES AND WAGES	1,219,022,871
21010101	SALARY	1,219,022,871
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,833,138
210202	SOCIAL CONTRIBUTIONS	151,833,138
21020201	NHIS	60,406,422
21020202	CONTRIBUTORY PENSION	91,426,716
22	OTHER RECURRENT COSTS	485,862,317
2202	OVERHEAD COST	485,862,317
220201	TRAVEL & TRANSPORT - GENERAL	190,041,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,901,350
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	98,389,594
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,751,054
220202	UTILITIES - GENERAL	31,384,055
22020201	ELECTRICITY CHARGES	7,814,476
22020202	TELEPHONE CHARGES	10,545,455
22020205	WATER RATES	6,512,062
22020206	SEWERAGE CHARGES	6,512,062
220203	MATERIALS & SUPPLIES - GENERAL	60,679,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,410,579
22020302	BOOKS	1,708,578
22020303	NEWSPAPERS	1,141,360
22020304	MAGAZINES & PERIODICALS	1,141,360
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,600,237
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,677,543
220204	MAINTENANCE SERVICES - GENERAL	56,489,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,662,136
22020402	MAINTENANCE OF OFFICE FURNITURE	2,415,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,102,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,476,589
22020405	MAINTENANCE OF PLANTS/GENERATORS	464,876
22020406	OTHER MAINTENANCE SERVICES	11,368,688
220205	TRAINING - GENERAL	30,503,268
22020501	LOCAL TRAINING	30,503,268
220206	OTHER SERVICES - GENERAL	3,946,219
22020601	SECURITY SERVICES	3,946,219
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,525,854
22020702	INFORMATION TECHNOLOGY CONSULTING	368,787
22020703	LEGAL SERVICES	4,497,496
22020708	BUDGET PREPARATION	20,659,571
220208	FUEL & LUBRICANTS - GENERAL	2,318,225
22020801	MOTOR VEHICLE FUEL COST	2,318,225
220210	MISCELLANEOUS	84,973,232
22021001	REFRESHMENT & MEALS	15,413,905



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	6,512,062
22021003	PUBLICITY & ADVERTISEMENTS	6,294,310
22021006	POSTAGES & COURIER SERVICES	9,616,988
22021007	WELFARE PACKAGES	40,479,395
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	811,753
22021009	SPORTING ACTIVITIES	5,844,819
23	CAPITAL EXPENDITURE	186,563,994,656
2301	FIXED ASSETS PURCHASED	279,028,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	279,028,000
23010105	PURCHASE OF MOTOR VEHICLES	94,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	42,020,000
23010113	PURCHASE OF COMPUTERS	59,760,000
23010114	PURCHASE OF COMPUTER PRINTERS	240,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	677,500
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,420,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	47,014,500
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,896,000
2302	CONSTRUCTION / PROVISION	165,031,618,110
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	165,031,618,110
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	185,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	164,640,767,614
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	205,850,496
2303	REHABILITATION / REPAIRS	19,658,740,775
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,658,740,775
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	19,658,740,775
2305	OTHER CAPITAL PROJECTS	1,594,607,771
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,594,607,771
23050101	RESEARCH AND DEVELOPMENT	903,105,351
23050102	COMPUTER SOFTWARE ACQUISITION	32,449,520
23050103	MONITORING AND EVALUATION	659,052,900
	TOTAL PERSONNEL	1,370,856,009
	TOTAL OVERHEAD	485,862,317
	TOTAL RECURRENT	1,856,718,326
	TOTAL CAPITAL	186,563,994,656
	TOTAL ALLOCATION	188,420,712,982

0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMT13A019544	PRE-RETIREMENT TRAINING	NEW	5,729,600
FMT13A019626	CONSULTANCY FOR THE ESTABLISHMENT OF NATIONAL CARRIER	NEW	50,000,000
FMT1601A021898	IMPLEMENTATION OF THE NIGERIA - POLYCHLORANATED BIPHENYL (PCB) MANAGEMENT PROJECT	NEW	15,040,000
FMT1601A022096	PRE PAYMENT AUDITING	NEW	4,450,000
FMT1601A022146	ENGINEERING RESEARCH AND DEVELOPMENT ON RAIL AND MARINE INFRASTRUCTURE	NEW	6,000,000
FMT1601A022162	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH FRANCE	NEW	6,104,023
FMT1601A022165	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH LEBANON	NEW	6,104,023

**0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
FMT1601A022169	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH NETHERLAND	NEW	6,104,023
FMT1601A022173	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH SAUDI ARABIA	NEW	6,104,023
FMT1601A022176	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH GUINEA (CANAKRY)	NEW	5,104,023
FMT1601A022177	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH ANGOLA	NEW	5,104,023
FMT1601A022178	DEVELOPMENT OF ROAD TRANSPORT OPERATIONAL MANUAL, PUBLICATION, DOCUMENTATION AND DISTRIBUTION	NEW	7,000,000
FMT1601A022180	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH IRAN	NEW	6,104,023
FMT1601A022183	DEVELOPMENT OF POLICY/BILL ON BREATHILIZER TESTS ON DRIVERS OF MASS TRANSIT VEHICLES IN NIGERIA	NEW	10,000,000
FMT1601A022184	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH TURKEY	NEW	6,104,023
FMT1601A022186	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH INDIA	NEW	6,104,023
FMT1601A022188	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH VENEZUELA	NEW	6,104,023
FMT1601A022190	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH ROMANIA	NEW	6,104,023
FMT1601A022193	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH POTURGAL	NEW	6,104,023
FMT1601A022196	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH RUSSIA	NEW	6,104,023
FMT1601A022200	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH RWANDA	NEW	6,104,023
FMT1601A022202	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH PAKISTAN	NEW	6,104,023
FMT1601A022206	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH SINGAPORE	NEW	6,104,023
FMT1601A022207	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH NIGER	NEW	5,104,023
FMT1601A022210	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH SOUTH AFRICA	NEW	5,104,023
FMT1601A022214	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH JORDAN	NEW	6,104,023
FMT1601A022215	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH ISRAEL	NEW	5,104,023
FMT1601A022218	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH SYCHELES	NEW	5,104,023
FMT1601A022225	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH GERMANY	NEW	6,104,023
FMT1601A022228	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH ETHIOPIA	NEW	5,104,023
FMT1601A022232	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH INDONESIA	NEW	6,104,023
FMT1601A022236	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH GREECE	NEW	6,104,023
FMT1601A022244	AIR TRAFFIC CONTROL COURSES	NEW	193,750,000
FMT1601A022245	FEDERAL TRAINING CENTRE SCHOOL	NEW	8,950,950
FMT1601A022249	TRAINING OF STAGNATED SECERTARIES TO BE CONVERTED TO DATA PROCESSING OFFICER BY OHCSF	NEW	4,890,000
FMT1601A022445	COMMITTEE OF EXPERTS ON TRANSPORTATION FOR TRADE FACILITATIONS BETWEEN NIGERIA & NIGER	NEW	30,000
FMT1601A022449	BILATERAL MEETINGS AND COMMITMENTS	NEW	30,000,000
FMT1601A022451	PRINTING OF MINISTRY'S/AGENCIES 2015 ANNUAL REPORT	NEW	2,500,000
FMT1601A022499	SETTING UP OF THE MINISTRY'S CALL CENTER IN THE HEADQUATER IN ABUJA	NEW	106,000,000
FMT1601A022519	IMPLEMENTATION AND MONITORING OF THE NATIONAL TRANSPORT MASTERPLAN (NTM) AND HOSTING OF OTHER POLICY BASE NATIONAL AND INTERNATIONAL FORA	NEW	220,000,000
FMT1601A022522	PROGRAMMING TOWARDS THE PREVENTION OF THE SPREAD OF HIV/AIDS VIA MOBILE TRANSPORTERS AND DOCKWORKERS IN THE TRANSPORT SECTOR	NEW	72,000,000
FMT1601A022986	PROVISION OF WELFARE PACKAGES AND OTHER INCENTIVES TO STAFF	NEW	1,830,000
FMT1601A023885	NETWORKING , TRAINING, HARDWARE, DESIGN OF LAYERS OF AREA INVOLVED, NETWORK PLUGS, CLIPS, TRUCKING PIPES AND ACCESSORIES	NEW	8,126,180
FMT1602A022100	COMPUTER ACCESSORIES AND MAINTENANCE	NEW	51,000,000
FMT1602A022112	UPGRADING CONFERENCE ROOM TO ENABLE COMMUNICATION/VIDEO CONFERENCE AND TELEPRESENCE AND PROVISION OF CONFERENCE FACILITIES AND FUNITURES	NEW	6,810,000
FMT1602A022217	PURCHASE OF LAPTOPS	NEW	1,950,000
FMT1603A022107	PURCHASE OF OFFICE EQUIPMET, PHOTOCOPYING MACHINES AND FANS	NEW	27,200,000
FMT1603A022240	CREATIONOF ACCOUNTS DEPARTMENT ARCHIEVES	NEW	500,000
FMT1603A022436	PROCUREMENT OF PRESS UNIT PUBLICITY MATERIALS FOR THE PUBLICITY NEED OF MINISTRY OF TRANSPORTATION	NEW	14,320,000
FMT1604A022120	SECURITY EQUIPMENT/BIOMETRIC AND ACCESS CONTROL	NEW	20,000,000
FMT1605A022126	PURCHASE OF NEEDED LAW BOOKS WHICH HELPS OFFICERS IN COURT AND IN THE OFFICE TO BE ABLE TO GIVE VALID ADVISE TO GOVERNMENT.	NEW	5,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
FMT1605A022454	PURCHASE OF LIBRARY BOOKS, EQUIPMENT AND BINDING OF OLD NEWSPAPERS	NEW	5,420,000
FMT1606A022132	PROCUREMENT OF LUSA FEA SOFTWARE	NEW	20,000,000
FMT1606A022142	LATEST AUTOCAD SOFTWARE	NEW	1,409,520
FMT1606A022446	COMPUTER ACESSORIES AND MAINTENANCE	NEW	11,040,000
FMT1607A022134	PROCUREMENT OF CONCRETE TESTING MACHINE (CONCRETE AND AGGREGATE TESTING)	NEW	2,448,000
FMT1607A022135	PROCUREMENT OF FORCE MEASUREMENT TO 32 FEET OF TRAVEL FULL DC CONTROLNEW	NEW	2,448,000
FMT1608A022137	PURCHASE OF DT266F CLAMPMETER/DIGITAL MULTIMETER/DIGITAL AVOMETER	NEW	79,776
FMT1608A022139	MASTECH MS6818 CABLE DETECTOR WIRE CABLE METAL PIPE LOCATOR	NEW	270,720
FMT1608A022447	BANDWITH UPGRADE (5BBPS FULL DUPLEX) OF LOCAL AREA NETWORK (LAN) INFRASTRUCTURE	NEW	5,500,000
FMT1608A022570	GUARANTEE SEED FUND FOR INTER-STATE ROAD TRANSPORT (ISRT)	NEW	200,000,000
FMT1609A022154	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN JIBIYA KATSINA STATE.	NEW	100,000,000
FMT1609A022161	PAYMENT OF COMPENSATION/BILL OF QUANTITIES/CONSTRUCTION OF FREIGHT OFFICES NATIONWIDE.	NEW	60,000,000
FMT1609A022167	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN SEME, LAGOS STATE STATE.	NEW	164,000,000
FMT1609A022246	STAFF AUDITING OF THE MINISTRY AND ITS PARASTATAL INCLUDING ANNUAL MANPOWER BUDGET	NEW	964,800
FMT1609A022248	REVIEW OF SCHEME OF SERVICE PARASTATALS	NEW	25,000,000
FMT1609A022251	CAPITAL BUDGET IMPLIMENTATION/ MONITORING SCHEDULE AUDITOR GENERAL OFFICE OF THE FEDERATION & OFFICIALS OF AUDIT DEPT. OF THE MINISTRY.	NEW	43,000,000
FMT1609A022438	ESTABLISHMENTS OF 5 DEEP SEAPORT (IBOM, LEKKI, BADAGRY, OLOKOLA, AGGE & CALABAR	NEW	2,950,000
FMT1609A022440	MONITORING/SUPERVISION OF INLAND WATERFRONT PROJECTS	NEW	285,000
FMT1609A022442	COORDINATION OF INLAND CONTAINER DEPOTS, FREIGHT STATIONS AND TRAILER TRANSIT PACKS	NEW	3,109,500
FMT1609A022443	DEVELOPMENT OF STRATEGIES TO ENHANCE PATRONAGE AND EFFICIENT UTILIZATION OF THE EASTERN PORTS OF CALABAR, ONNE, WARRI, KOKO AND PORT HARCOURTS	NEW	510,000
FMT1609A022515	CAPITAL BUDGET IMPLEMENTATION MONITORING AND EVALUATION/ OVERSIGHT VISITS	NEW	50,000,000
FMT1610A022159	COMPLETION OF NATIONAL FREIGHT OFFICE IN ILELLA BORDER, SOKOTO STATE (PILOT SCHEME)	NEW	185,000,000
FMT1612A022223	PURCHASE OF PHOTO COPYING MACHINES	NEW	397,500
FMT1612A022229	PURCHASE OF PHOTO COPYING MACHINE TONNER WITH THE FOLLOWING SPECIFICATIONS:	NEW	280,000
FMT1613A022235	PURCHASE PRINTERS WITH THE FOLLOWING SPECIFICATIONS:	NEW	240,000
FMT1614A022250	GENERAL SPORTS ACTIVITIES	NEW	47,014,500
FMT1615A022255	FEASIBILITY STUDIES FOR STANDARD GAUGE NEW RAIL LINE KANO - DAYI - KATSINA - JIBIYA (354KM APPROX)	NEW	120,044,820
FMT1615A022257	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE ABA - IKOT EKPENE - IBIONO - ITU - (SPUR TO UYO) - ODUKPANI - CALABAR) 340KM APPROX	NEW	80,323,661
FMT1615A022258	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE ILELA - SOKOTO - JEGA - YAURI - MAKERA-MINNA WITH A BRANCH LINE TO KOTANGORA (408KM APPROX.)	NEW	144,500,000
FMT1615A022260	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE CALABAR - IKOM - OBUDU - OGOJA - WUKARI - YOLA - MAIDUGURI (1,069KM APPROX)	NEW	267,055,539
FMT1615A022261	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE KANO - NGURU - GASHUA - DAMATURU - NGALA (707KM APPROX)	NEW	206,247,482
FMT1615A022262	FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE P/H - ABA - UMUAHIA - ENUGU - MAKURDI - LAFIA - KURU - BAUCHI - GOMBE - BIU - MAIDUGURI (1,522KM APPROX)	NEW	321,760,113
FMT1615A022263	FEASIBILITY STUDIES/CONSULTANCY FOR STANDARD GAUGE RAIL LINE: SPUR AJAOKUTA TO OTUKPO (AJAOKUA-(EGANYI)-OBAJANA-JAKURA-BARO-ABUJA)	NEW	33,379,461
FMT1615A022534	ENGAGEMENT OF LEAD/TRANSACTION ADVISOR FOR COMPLETED FEASIBILITY STUDIES NOT ALREADY CAPTURED IN THE COASTAL RAILWAY	NEW	761,448,409
FMT1615A022536	DESIGN, SUPPLY, INSTALLATION & COMMISSIONING OF COMPLETE INTEGRATED SYSTEM OF SIGNALLING & TELECOMMUNICATIONS EQUIPMENT (ETCS+GSM-R AND FIBRE OPTIC TRANSMISSION SOLUTION) FOR ITAKPE - AJAOKUTA - WARRI RAIL LINE PROJECT	NEW	1,500,000,000
FMT1615A022539	DESIGN, SUPPLY, INSTALLATION & COMMISSIONING OF COMPLETE INTEGRATED SYSTEM OF SIGNALLING & TELECOMMUNICATIONS EQUIPMENT (ETCS+GSM-R AND FIBRE OPTIC TRANSMISSION SOLUTION) FOR ITAKPE - AJAOKUTA - WARRI RAIL LINE PROJECT	NEW	495,333,458
FMT1615A022541	ITAKPE - AJAOKUTA - WARRI RAIL LINE PROJECT ADD. 2A	NEW	9,835,716,952
FMT1615A022544	PROVISION OF ELECTRIC POWER AND WATER SUPPLIES, RAILWAY STATION BUILDING YARDS, CHAIN LINK, CONCRETE FENCE IN SOME AREAS FOR THE ITAKPE - AJAOKUTA - WARRI RAIL LINE	NEW	4,500,000,000
FMT1615A022546	NIGERIAN RAILWAY MODERNIZATION PROJECT ADD. 1: ABUJA (IDU) - KADUNA RAIL LINE PROJECT	NEW	26,124,957,719
FMT1615A022549	NIGERIAN RAILWAY MODERNIZATION PROJECT: LAGOS - KANO STANDARD GAUGE RAIL LINE PROJECT	NEW	60,000,000,000
FMT1615A022553	CONSTRUCTION OF THE COASTAL RAILWAY PROJECT FROM LAGOS TO SHAGAMU TO IJEBU ODE TO ORE TO BENIN CITY TO SAPELE TO WARRI TO YENEGOA (WITH SIDING TO OTUOKE) TO PORT HARCOURT TO ABA TO UYO TO CALABAR (WITH BRANCH LINE	NEW	60,000,000,000



0229001001 FEDERAL MINISTRY OF TRANSPORTATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	FROM BENIN CITY TO ABUDU TO AGBOR TO UKO TO OGWASHIUKU TO ASABA TO ONITSHA INCLUDING THE ONITSHA RAILWAY BRIDGE) RAIL LINE PROJECT		
FMT1615A022557	FEASIBILITY STUDIES AND DESIGN OF NEW STANDARD GAUGE RAIL LINE: KANO-KASARA-DAURA-KATSINA-JEBIA	NEW	250,000,000
FMT16A022497	PURCHASE OF PROJECT INSPECTION VEHICLES	NEW	29,000,000
FMT17A019567	MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY .	NEW	83,116,800
FMT17A019575	CAPITAL BUDGET IMPLIMENTATION/ MONITORING SCHDULE BY BUDGET OFFICE OF THE FEDERATION & OFFICIALS OF BUDGET DIVISION OF THE MINISTRY.	NEW	43,000,000
FMT17A019618	SERVICOM MONITORING FOR COMPLIANCE TO SERVICE DELIVERY	NEW	83,116,800
FMT19A019494	REHABILITATION OF DOMESTIC CAR PARK ROAD AND SERVICE ROAD BETWEEN GAT AND QUIT HANGER	NEW	70,515,893
FMT19A019507	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT KADUNA	NEW	298,701,620
FMT19A019519	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT PORT HARCOURT (PHASE 1)NEW	NEW	821,650,429
FMT19A019525	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT JOS	NEW	250,176,196
FMT19A019527	COMPLETION OF APRON EXPANSION AT OWERRI AIRPORT	NEW	273,829,436
FMT19A019539	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT MMIA (INTERNATIONAL)	NEW	35,509,016
FMT19A019543	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT NAI A (ABUJA)	NEW	6,606,361
FMT19A019547	UPGRADE AND REMODELLING OF TERMINAL BUILDING AT LAGOS GAT II	NEW	7,251,534
FMT19A019552	REHABILITATION AND UPGRADE OF TERMINAL BUILDING AT IBADAN AIRPORT	NEW	79,744,779
FMT19A019557	REHABILITATION AND UPGRADE OF AIRPORT DOMESTIC TERMINAL BUILDING AT SOKOTO AIRPORT	NEW	34,952,315
FMT19A019561	REHABILITATION AND UPGRADE OF TERMINAL BUILDING AT ILORIN AIRPORT	NEW	34,154,077
FMT19A019566	UPGRADE AND REHABILITATION OF MARKUDI TERMINAL BUILDING	NEW	86,500,000
FMT19A019573	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT CALABAR, ENUGU AND IBADAN	NEW	215,049,857
FMT19A019574	UPGRADE AND REHABILITATION OF AKURE TERMINAL BUILDING	NEW	129,750,000
FMT19A019579	UPGRADE AND REHABILITATION OF DOMESTIC TERMINAL MINNA	NEW	173,000,000
FMT19A019582	REHABILITATION OF AZARE AIRSTRIP	NEW	41,606,010
FMT19A019584	UPGRADE AND REFURBISHMENT OF KASTINA AIRPORT TERMINAL BUILDING	NEW	69,409,241
FMT19A019587	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT ILORIN, JOS, MARKUDI, AKURE AND SOKOTO AIRPORTS	NEW	260,726,382
FMT19A019593	UPGRADE AND REFURBISHMENT OF MAIDUGURI AIRPORT TERMINAL BUILDING	NEW	79,083,798
FMT19A019594	MAINTENANCE OF KOTONGORA AIRSTRIP	NEW	68,216,100
FMT19A019599	EXPANSION AND UPGRADE OF MMIA WING D AND E FINGERS LAGOS	NEW	259,500,000
FMT19A019604	MAINTENANCE OF POTISKUM AIRSTRIP	NEW	68,216,100
FMT19A019614	COMPLETION OF APRON EXPANSION AT PHC AIRPORT	NEW	302,750,000
FMT19A019617	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT LAGOS AIRPORT (WNG D AND E) AND KADUNA AIRPORT	NEW	245,683,670
FMT19A019621	REMODELLING AND UPGRADE OF TERMINAL WING D, NAI A ABUJA	NEW	432,500,000
FMT19A019624	REPAIR AND CONSTRUCTION OF INTERNAL ROADS AT PHC	NEW	26,506,940
FMT19A019628	CONSTRUCTION OF CAR PARK WITH TOILETS AT MAKIA	NEW	17,359,376
FMT19A019629	UPGRADE AND REFURBISHMENT OF NAI A DEPARTURE AND ARRIVAL LOUNGES INCLUDING PROVISIONOF FOOD COURT	NEW	25,950,000
FMT19A019635	NEGOTIATION / REVIEW OF BILATERAL AIR SERVICES AGREEMENTS (BASA) WITH UNITED ARAB EMIRATES	NEW	6,104,023
FMT19A019636	FURNISHING AND INSTALLATION OF FURNITURES AT BENIN AND IBADAN	NEW	25,751,158
FMT19A019638	CONSTRUCTION OF PERIMETER ROAD AT MAKIA KANO	NEW	71,192,251
FMT19A019641	PROCUREMENT AND INSTALLATION OF POWER SYSTEM AND INTER-BASED UPS AT MMIA AND NAI A	NEW	40,171,587
FMT19A019643	CONSTRUCTION OF 10KM OPERATIONAL ROAD FENCE AT JOS AIRPORT	NEW	346,000,000
FMT19A019646	CONSTRUCTION OF CONTROL TOWER AND TECHNICAAL BUILDING AT ENUGU AIRPORT	NEW	274,399,105
FMT19A019647	CONSTRUCTION OF SECURITY PATROL OPERATIONAL ROAD (ASPHALT) AT IBADAN AIRPORT	NEW	270,000,000
FMT19A019649	REFURBISHMENT AND UPGRADE OF MMIA PASSENGERS PROCESSING AREA LAGOS	NEW	70,892,140
FMT19A019653	UPGRADE AND REHABILITATION OF MMIA PHASE 2 (CLADDING)	NEW	73,708,283
FMT19A019654	EXPANSION OF EXISTING CAR PARK EXTERNAL WORKS AT BENIN AIRPORT	NEW	34,600,000
FMT19A019655	FABRICATION AND INSTALLATION OF CONVEYOR BELTS AT ENUGU AND PORT HARCOURT AIRPORT	NEW	470,142,659

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CODE	PROJECT NAME	TYPE	AMOUNT
FMT19A019659	UPGRADE/ REMODELLING OF MAGRET EKPO INTERNATIONAL AIRPORT CALABAR (PHASE 2)	NEW	173,000,000
FMT19A019661	CONSTRUCTION OF BI-METAL WELDED SECURITY OPERATIONAL FENCE AT SOKOTO	NEW	132,180,710
FMT19A019662	REHABILITATION OF EXISTING STREET LIGHTING SYSTEM ON ALL LAND SIDE ROAD NETWORK OF PORT HARCOURT INTERNATIONAL AIRPORT	NEW	5,776,968
FMT19A019663	REFURBISHMENT OF PHC BUILDING (PHASE 2)	NEW	802,668,280
FMT19A019665	REHABILITATION AND ASPHALT RESURFACING AT GAT APRON AT LAGOS	NEW	216,250,000
FMT19A019668	COMPLETION OF WINGS D AND E DEPARTURES AND ARRIVALS LAGOS INTERNATIONAL	NEW	432,500,000
FMT19A019669	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT WING D ABUJA	NEW	173,000,000
FMT19A019670	REHABILITATION OF STREET LIGHTING SYSTEMS AT LAGOS AIRPORT. 1. GATE 1 AP FILLING STATION LOCAL 2. FROM APAPA OSHODI EXPRESSWAY LINK TO INTERNATIONAL TERMINAL 3. AIRSIDE ROAD-HAJJ AND CARGO TERMINAL TO INTERNATIONAL TERMINAL. 4. AP FILLING STATION JUNCTION TO AGEGE MOTOR ROAD JUNCTION THROUGH DOMESTIC TERMINAL	NEW	85,864,130
FMT19A019673	CONSTRUCTION OF BAGGAGE SORTING SHEDS AT MMIA	NEW	33,758,807
FMT19A019675	INSTALLATION AFL AT OWERRI AIRPORT	NEW	133,576,014
FMT19A019678	CLADDING OF EXTERNAL SURFACES OF AIRLINE OFFICES, LAGOS GAT	NEW	44,743,877
FMT19A019684	PROCUREMENT AND INSTALLATION OF AIR-CONDITIONING SYSTEM AT KADUNA AIRPORT	NEW	67,565,371
FMT19A019685	CONSTRUCTION OF GAT FOR PRIVATE JETS OPERATION ABUJA	NEW	71,491,496
FMT19A019688	CONSTRUCTION NEW FIRE AND RESCUE BUILDING AT KANO	NEW	227,232,549
FMT19A019689	PROVISION OF TRANSIT LOUNGE AT MMIA LAGOS	NEW	80,726,711
FMT19A019695	RECONSTRUCTION OF INTERNAL ROAD AT LAGOS AIRPORT	NEW	5,808,277
FMT19A019696	RECONSTRUCTION AND UPGRADE OF GAT, PROTOCOL AT MMIA	NEW	66,752,703
FMT19A019698	MECHANICAL/ELECTRICAL CONSULTANCY FOR THE NEW ENUGU TERMINAL BUILDING	NEW	28,472,340
FMT19A019699	CONSTRUCTION OF AVIATION RESCUE CENTRE LAGOS	NEW	27,884,547
FMT19A019702	ARCHITECTURAL/STRUCTURAL CONSULTANCY SERVICES FOR THE NEW ENUGU AIRPORT TERMINAL	NEW	78,886,023
FMT19A019704	PROVISION OF TRANSIT HOTEL AT MMIA	NEW	158,469,105
FMT19A019706	PROCUREMENT AND INSTALLATION OF 26 APRON PASSENGER BUSES FOR THE AIRPORTS	NEW	323,090,787
FMT19A019707	CONSTRUCTION OF ACCIDENT RESCUE CENTRE NAIA ABUJA	NEW	45,649,779
FMT19A019709	PROCUREMENT AND ILLUMINATION OF THALES NAVIGATIONAL AIDS DVOR/DME AND ILS/DME AT LAGOS, KANO, JOS, MINNA, MAIDUGURI & PORT HARCOURT AIRPORTS	NEW	432,500,000
FMT19A019712	PROCUREMENT AND ILLUMINATION AND FLOOD LIGHTENING OF 16 AIRPORTS	NEW	870,450,579
FMT19A019713	REHABILITATION OF THE FIRE STATION AND PROVISION OF GAT PROTOCOL LOUNGE AT NAIA ABUJA	NEW	13,554,851
FMT19A019715	PROCUREMENT AND INSTALLATION OF AIRFIELD LIGHTENING SYSTEM AT PORT HARCOURT, KANO, LAGOS, KADUNA, SOKOTO, YOBE, AKURE	NEW	865,000,000
FMT19A019718	INSTALLATION OF SOLAR POWERED AIRFIELD LIGHTENING SYSTEM AT 10 AIRPORTS	NEW	87,842,332
FMT19A019719	CONSTRUCTION OF 2 FINGERS AND INSTALLATION OF 4NOS AVIOBRIDGES AT MAKIA KANO	NEW	346,000,000
FMT19A019722	MAINTENANCE SERVICES FOR AIRFIELD LIGHTENING SYSTEM INCLUDING SPARE PARTS FOR THE NATIONS AIRPORTS	NEW	259,500,000
FMT19A019725	PROCUREMENT AND INSTALLATION OF AIR-CONDITIONING SYSTEM AT KANO AND ABUJA AIRPORT	NEW	290,536,773
FMT19A019727	CONSTRUCTION OF TERMINAL BUILDING AT ENUGU STATE	NEW	1,297,500,000
FMT19A019729	PROCUREMENT AND INSTALLATION OF AIR-CONDITIONING SYSTEM AT PHC AIRPORT	NEW	115,849,097
FMT19A019734	UPGRADING AND EXTENSION OF AKANU IBIAM AIRPORT RUNWAY, ENUGU (PHASE 1)	NEW	1,787,890,256
FMT19A019736	AIRSIDE REHABILITATION OF NNAMDI AZIKIWE AIRPORT, ABUJA	NEW	1,865,000,000
FMT19A019739	CONSTRUCTION OF BI-METAL WELDED SECURITY OPERATION FENCE AT KANO AIRPORT	NEW	86,500,000
FMT19A019742	PROCUREMENT AND INSTALLATION OF AIR_CONDITIONING SYSTEM AT MMIA LAGOS	NEW	158,699,720
FMT19A019745	CONSTRUCTION OF NEW AIRLINE OFFICE AT ABUJA	NEW	86,500,000
FMT19A019748	PROCUREMENT AND INSTALLATION OF CONVEYOR BELT AT KATSINA, MAIDUGURI, LAGOS GAT, OWERRI, AND KANO AIRPORTS.	NEW	326,452,134
FMT19A019755	PROCUREMENT AND INSTALLATION OF CONVEYOR BELTS AT PHC, YOLA, BENIN, AND BAUCHI	NEW	350,497,883
FMT20A019514	MAINTENANCE OF AJAOKUTA AIRSTRIP	NEW	97,587,500
FMT20A019523	MAINTENANCE OF IDAH AIRSTRIP	NEW	193,750,000
FMT20A022155	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT MAKIA KANO	NEW	103,800,000

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CODE	PROJECT NAME	TYPE	AMOUNT
FMT20A022158	PRODUCTION AND INSTALLATION OF SIGNAGES AT ABUJA, PORTHARCOURT, KANO AND ENUGU AIRPORT.	NEW	77,974,250
FMT20A022241	DUTSE AIRPORT DEVELOPMENT	NEW	1,072,000
FMT20A022243	BAUCHI AIRPORT DEVELOPMENT	NEW	1,293,000
FMT21A019632	PROCUREMENT AND INSTALATION OF SOLAR POWER TO POWER THE SENSORS	NEW	405,042,101
FMT22A019639	PROCUREMENT OF UTILITY VEHICLES	NEW	65,000,000



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	889,138,367
21	PERSONNEL COST	623,251,894
2101	SALARY	554,461,859
210101	SALARIES AND WAGES	554,461,859
21010101	SALARY	554,461,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,790,035
210202	SOCIAL CONTRIBUTIONS	68,790,035
21020201	NHIS	27,205,396
21020202	CONTRIBUTORY PENSION	41,584,639
22	OTHER RECURRENT COSTS	85,813,672
2202	OVERHEAD COST	85,813,672
220201	TRAVEL & TRANSPORT - GENERAL	30,762,154
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,000,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,762,000
220202	UTILITIES - GENERAL	3,211,025
22020201	ELECTRICITY CHARGES	1,809,538
22020202	TELEPHONE CHARGES	266,907
22020203	INTERNET ACCESS CHARGES	229,811
22020205	WATER RATES	904,769
220203	MATERIALS & SUPPLIES - GENERAL	7,419,109
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,357,154
22020302	BOOKS	1,176,200
22020303	NEWSPAPERS	90,477
22020304	MAGAZINES & PERIODICALS	90,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	904,769
22020306	PRINTING OF SECURITY DOCUMENTS	361,908
22020307	DRUGS & MEDICAL SUPPLIES	180,954
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,719,062
22020309	UNIFORMS & OTHER CLOTHING	180,954
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,357,154
220204	MAINTENANCE SERVICES - GENERAL	7,509,585
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,538,108
22020402	MAINTENANCE OF OFFICE FURNITURE	1,176,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,357,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,357,154
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,809,538
22020406	OTHER MAINTENANCE SERVICES	271,431
220205	TRAINING - GENERAL	2,261,923
22020501	LOCAL TRAINING	2,261,923
220206	OTHER SERVICES - GENERAL	10,676,277
22020601	SECURITY SERVICES	1,809,538
22020603	OFFICE RENT	7,238,154
22020604	RESIDENTIAL RENT	180,954
22020606	CLEANING & FUMIGATION SERVICES	1,447,631
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,895,261
22020701	FINANCIAL CONSULTING	1,809,538



0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	452,385
22020703	LEGAL SERVICES	633,338
220208	FUEL & LUBRICANTS - GENERAL	17,065,962
22020801	MOTOR VEHICLE FUEL COST	1,809,538
22020803	PLANT / GENERATOR FUEL COST	15,256,424
220209	FINANCIAL CHARGES - GENERAL	2,171,446
22020901	BANK CHARGES (OTHER THAN INTEREST)	361,908
22020902	INSURANCE PREMIUM	1,809,538
220210	MISCELLANEOUS	1,840,930
22021003	PUBLICITY & ADVERTISEMENTS	814,292
22021004	MEDICAL EXPENSES	904,769
22021006	POSTAGES & COURIER SERVICES	81,429
22021007	WELFARE PACKAGES	40,440
23	CAPITAL EXPENDITURE	180,072,801
2302	CONSTRUCTION / PROVISION	93,461,606
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,461,606
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	93,461,606
2303	REHABILITATION / REPAIRS	48,727,195
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,727,195
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	23,356,255
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,370,940
2305	OTHER CAPITAL PROJECTS	37,884,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,884,000
23050103	MONITORING AND EVALUATION	37,884,000
	TOTAL PERSONNEL	623,251,894
	TOTAL OVERHEAD	85,813,672
	TOTAL RECURRENT	709,065,566
	TOTAL CAPITAL	180,072,801
	TOTAL ALLOCATION	889,138,367



0229003001 NIGERIAN RAILWAY CORPORATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,752,349,544
21	PERSONNEL COST	4,253,528,989
2101	SALARY	3,767,449,461
210101	SALARIES AND WAGES	3,767,449,461
21010101	SALARY	3,767,449,461
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	486,079,528
210201	ALLOWANCES	15,148,346
21020101	NON REGULAR ALLOWANCES	15,148,346
210202	SOCIAL CONTRIBUTIONS	470,931,182
21020201	NHIS	188,372,473
21020202	CONTRIBUTORY PENSION	282,558,709
22	OTHER RECURRENT COSTS	99,629,503
2202	OVERHEAD COST	99,629,503
220201	TRAVEL & TRANSPORT - GENERAL	12,114,937
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,815,170
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,299,767
220202	UTILITIES - GENERAL	15,507,119
22020201	ELECTRICITY CHARGES	4,845,975
22020202	TELEPHONE CHARGES	969,195
22020203	INTERNET ACCESS CHARGES	2,422,987
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,876,780
22020205	WATER RATES	2,422,987
22020206	SEWERAGE CHARGES	969,195
220203	MATERIALS & SUPPLIES - GENERAL	11,533,419
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,845,975
22020302	BOOKS	775,356
22020303	NEWSPAPERS	290,758
22020304	MAGAZINES & PERIODICALS	290,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	969,195
22020306	PRINTING OF SECURITY DOCUMENTS	2,907,585
22020309	UNIFORMS & OTHER CLOTHING	969,195
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	484,597
220204	MAINTENANCE SERVICES - GENERAL	15,891,059
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,597
22020402	MAINTENANCE OF OFFICE FURNITURE	484,597
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	969,195
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	969,195
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,784,365
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	6,199,110
220206	OTHER SERVICES - GENERAL	11,145,742
22020601	SECURITY SERVICES	7,753,560
22020606	CLEANING & FUMIGATION SERVICES	3,392,182
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,207,352
22020701	FINANCIAL CONSULTING	2,907,585
22020702	INFORMATION TECHNOLOGY CONSULTING	2,907,585
22020703	LEGAL SERVICES	2,422,987



0229003001 NIGERIAN RAILWAY CORPORATION			
CODE	LINE ITEM		AMOUNT
22020708	BUDGET PREPARATION		969,195
220208	FUEL & LUBRICANTS - GENERAL		4,845,975
22020801	MOTOR VEHICLE FUEL COST		1,938,390
22020803	PLANT / GENERATOR FUEL COST		2,907,585
220209	FINANCIAL CHARGES - GENERAL		5,815,170
22020901	BANK CHARGES (OTHER THAN INTEREST)		1,938,390
22020902	INSURANCE PREMIUM		3,876,780
220210	MISCELLANEOUS		13,568,730
22021001	REFRESHMENT & MEALS		1,938,390
22021003	PUBLICITY & ADVERTISEMENTS		2,907,585
22021006	POSTAGES & COURIER SERVICES		1,938,390
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,938,390
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,907,585
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,938,390
23	CAPITAL EXPENDITURE		399,191,052
2302	CONSTRUCTION / PROVISION		203,691,052
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		203,691,052
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS		203,691,052
2303	REHABILITATION / REPAIRS		195,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		195,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		195,500,000
	TOTAL PERSONNEL		4,253,528,989
	TOTAL OVERHEAD		99,629,503
	TOTAL RECURRENT		4,353,158,492
	TOTAL CAPITAL		399,191,052
	TOTAL ALLOCATION		4,752,349,544
0229003001 NIGERIAN RAILWAY CORPORATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NRC01A023383	REHABILITATION OF STATION BUILDING INCLUDING RAILWAY STATIONS	NEW	195,500,000
NRC02A023379	UPGRADING OF SIGNALING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT ÀÀÀÀÀ-ÀÀÀ-À MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE.	NEW	203,691,052



0229004001 NATIONAL INLAND WATERWAYS AUTHORITY			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		4,070,888,084
21	PERSONNEL COST		626,730,060
2101	SALARY		557,561,139
210101	SALARIES AND WAGES		557,561,139
21010101	SALARY		557,561,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		69,168,921
210202	SOCIAL CONTRIBUTIONS		69,168,921
21020201	NHIS		27,351,835
21020202	CONTRIBUTORY PENSION		41,817,086
22	OTHER RECURRENT COSTS		25,504,500
2202	OVERHEAD COST		25,504,500
220201	TRAVEL & TRANSPORT - GENERAL		13,262,340
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		10,038,928
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,223,412
220202	UTILITIES - GENERAL		2,550,450
22020201	ELECTRICITY CHARGES		2,550,450
220203	MATERIALS & SUPPLIES - GENERAL		850,150
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		850,150
220204	MAINTENANCE SERVICES - GENERAL		3,230,570
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,700,300
22020406	OTHER MAINTENANCE SERVICES		850,150
22020408	MAINTENANCE OF SEA BOATS		680,120
220210	MISCELLANEOUS		5,610,990
22021001	REFRESHMENT & MEALS		510,090
22021002	HONORARIUM & SITTING ALLOWANCE		4,250,750
22021003	PUBLICITY & ADVERTISEMENTS		850,150
23	CAPITAL EXPENDITURE		3,418,653,524
2301	FIXED ASSETS PURCHASED		75,693,583
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,693,583
23010113	PURCHASE OF COMPUTERS		15,954,000
23010128	PURCHASE OF SECURITY EQUIPMENT		59,739,583
2302	CONSTRUCTION / PROVISION		2,949,877,741
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,949,877,741
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		2,949,877,741
2305	OTHER CAPITAL PROJECTS		393,082,200
230501	ACQUISITION OF NON TANGIBLE ASSETS		393,082,200
23050101	RESEARCH AND DEVELOPMENT		393,082,200
	TOTAL PERSONNEL		626,730,060
	TOTAL OVERHEAD		25,504,500
	TOTAL RECURRENT		652,234,560
	TOTAL CAPITAL		3,418,653,524
	TOTAL ALLOCATION		4,070,888,084
0229004001 NATIONAL INLAND WATERWAYS AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NIWA03A022962	PROCUREMENT OF COMPUTER SYSTEMS AND ACCESSORIES	NEW	15,954,000



0229004001 NATIONAL INLAND WATERWAYS AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NIWA04A022953	CONSTRUCTION OF OGUTA LAKE INLAND RIVER PORT (ON - GOING)	NEW	1,858,063,386
NIWA06A016388	CONSTRUCTION OF INLAND RIVER PORT BARO (ON - GOING). CONSULTANCY SUPERVISION OF THE PORT	NEW	1,032,700,000
NIWA06A016393	CONSTRUCTION OF CONCRETE JETTY AT OGURUGU, ENUGU STATE (ON - GOING)	NEW	59,114,355
NIWA08A022949	CONSULTANCY TO CONDUCT THE EIA FOR THE CONSTRUCTION OF LOKOJA & BARO PORTS. IN KOGI & NIGER STATES.(ON-GOING)	NEW	2,688,000
NIWA08A022951	CONSULTANCY TO CONDUCT THE EIA OF MAKURDI RIVER PORT, BENUE STATE.(ON-GOING)	NEW	2,869,000
NIWA08A022955	CONSULTANCY TO CONDUCT EIA OF AGENEBODE & IDAH JETTIES IN EDO AND KOGI STATES(ON-GOING)	NEW	4,914,300
NIWA08A022956	ESTABLISHMENT OF HORIZONTAL & VERTICAL CONTROL (ON-GOING)	NEW	273,000,000
NIWA08A022961	PROVISION OF WIRELESS CONECTIVITY, INTERNET BANDWIDTH SERVICES AND CONECTIVITY IN NIWA HEADQUARTERS AND 16 AREA OFFICES	NEW	51,322,000
NIWA08A022964	UPPER RIVER NIGER DREDGING AND RIVER TRAINING WORKS	NEW	17,714,800
NIWA08A022966	SENTSITIZATION AND ENLIGHTMENT PROGRAMMES	NEW	28,562,600
NIWA08A022968	NIWA SERVICE CHARTER REVIEW	NEW	1,040,000
NIWA08A022972	CUSTOMER APPRECIATION WEEK (SERVICOM WEEK)	NEW	1,400,000
NIWA08A022975	CONSULTANCY FOR THE FORMATION OF INLAND WATERWAYS PREPAREDNES AND RESPONSE UNIT(NWEPRU)	NEW	9,571,500
NIWA09A022959	PROCUREMENT OF 3NOS SECURITY BOAT (ON - GOING)	NEW	59,739,583



0229005001 MARITIME ACADEMY, ORON		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,160,400,801
21	PERSONNEL COST	781,617,813
2101	SALARY	693,478,498
210101	SALARIES AND WAGES	693,478,498
21010101	SALARY	693,478,498
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,139,315
210201	ALLOWANCES	1,454,502
21020101	NON REGULAR ALLOWANCES	1,454,502
210202	SOCIAL CONTRIBUTIONS	86,684,813
21020201	NHIS	34,673,925
21020202	CONTRIBUTORY PENSION	52,010,888
22	OTHER RECURRENT COSTS	73,898,747
2202	OVERHEAD COST	73,898,747
220201	TRAVEL & TRANSPORT - GENERAL	9,350,418
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,675,209
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,675,209
220202	UTILITIES - GENERAL	1,870,084
22020201	ELECTRICITY CHARGES	1,870,084
220203	MATERIALS & SUPPLIES - GENERAL	5,329,739
22020303	NEWSPAPERS	935,042
22020304	MAGAZINES & PERIODICALS	654,529
22020307	DRUGS & MEDICAL SUPPLIES	1,870,084
22020309	UNIFORMS & OTHER CLOTHING	935,042
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	935,042
220204	MAINTENANCE SERVICES - GENERAL	7,947,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	935,042
22020402	MAINTENANCE OF OFFICE FURNITURE	1,870,084
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,870,084
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,402,563
22020405	MAINTENANCE OF PLANTS/GENERATORS	935,042
22020408	MAINTENANCE OF SEA BOATS	935,042
220205	TRAINING - GENERAL	3,740,167
22020501	LOCAL TRAINING	3,740,167
220206	OTHER SERVICES - GENERAL	33,661,508
22020601	SECURITY SERVICES	24,311,089
22020603	OFFICE RENT	2,805,126
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	4,207,688
22020606	CLEANING & FUMIGATION SERVICES	2,337,605
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,272,647
22020701	FINANCIAL CONSULTING	935,042
22020703	LEGAL SERVICES	2,337,605
220208	FUEL & LUBRICANTS - GENERAL	3,459,655
22020801	MOTOR VEHICLE FUEL COST	2,805,126
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	654,529
220209	FINANCIAL CHARGES - GENERAL	56,103
22020901	BANK CHARGES (OTHER THAN INTEREST)	56,103



0229005001 MARITIME ACADEMY, ORON		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	5,210,569
22021001	REFRESHMENT & MEALS	797,588
22021002	HONORARIUM & SITTING ALLOWANCE	935,042
22021003	PUBLICITY & ADVERTISEMENTS	935,042
22021006	POSTAGES & COURIER SERVICES	187,008
22021007	WELFARE PACKAGES	935,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	672,814
22021009	SPORTING ACTIVITIES	748,033
23	CAPITAL EXPENDITURE	304,884,241
2301	FIXED ASSETS PURCHASED	121,226,715
230101	PURCHASE OF FIXED ASSETS - GENERAL	121,226,715
23010107	PURCHASE OF TRUCKS	2,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	64,575,500
23010114	PURCHASE OF COMPUTER PRINTERS	32,894,925
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,482,390
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,976,000
23010128	PURCHASE OF SECURITY EQUIPMENT	4,997,900
2302	CONSTRUCTION / PROVISION	175,458,538
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,458,538
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,817,982
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,965,640
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,695,850
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	139,329,066
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2,650,000
2303	REHABILITATION / REPAIRS	6,198,988
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,198,988
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,257,105
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,941,883
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000
	TOTAL PERSONNEL	781,617,813
	TOTAL OVERHEAD	73,898,747
	TOTAL RECURRENT	855,516,560
	TOTAL CAPITAL	304,884,241
	TOTAL ALLOCATION	1,160,400,801

0229005001 MARITIME ACADEMY, ORON			
CODE	PROJECT NAME	TYPE	AMOUNT
MARITIME1601A022 747	CONSTRUCTION OF SLIPWAY FOR MAN'S BOAT YARD AT THE MAN, ORON	NEW	31,249,138
MARITIME1601A022 749	CONSTRUCTION OF BOAT AND SHIP BUILDING YARD AT THE MAN, ORON	NEW	45,040,013
MARITIME1601A022 759	CONSTRUCTION OF BOARD YARD AT THE MAN, ORON	NEW	2,665,894
MARITIME1601A022 762	CONSTRUCTION OF BOAT AND SHIP BUILDING YARD AT THE MAN, ORON	NEW	28,800,000
MARITIME1601A022 765	CONSTRUCTION OF BOAT AND SHIP BUILDING YARD AT THE MAN, ORON	NEW	5,822,593
MARITIME1601A022 770	CONSTRUCTION OF BOAT AND SHIP BUILDING YARD AT THE MAN, ORON	NEW	18,386,053
MARITIME1601A022 833	INSTALLATION OF SOLAR STREET LIGHT FROM COLLEGE RD TO ACADEMY'S MAIN GATE	NEW	2,643,375

**0229005001 MARITIME ACADEMY, ORON**

CODE	PROJECT NAME	TYPE	AMOUNT
MARITIME1601A022 836	INSTALLATION OF CABLED STREET LIGHT FROM THE ADMIN BLOCK TO THE MARINE ENGINEERING WORKSHOP AT THE MAN ORON	NEW	1,369,200
MARITIME1601A022 843	INSTALLATION OF MULTIMEDIA PROJECTOR VIDEO POINTS AND PA SYSTEMS IN 15 CLASSROOMS AT THE MAN, ORON	NEW	3,352,800
MARITIME1603A022 775	CONSTRUCTION OF 1 NO. 20 OFFICES ROOM BUNGALOW FOR THE BURSARY	NEW	5,000,000
MARITIME1603A022 801	CONSTRUCTION OF 1 NO VIP TOILET AT THE MAN ORON	NEW	1,492,922
MARITIME1603A022 849	EXTENSION OF GATEHOUSE FOR USE AS VISITORS' WAITING AT THE MAIN GATE AT THE MAN, ORON	NEW	1,325,060
MARITIME1603A022 851	CONSTRUCTION OF CAR PARKING LOT AT PHASE I OF THE MAN, ORON	NEW	2,000,000
MARITIME1603A022 861	RENOVATION/FURNISHING OF THE PORT HARCOURT STUDY CENTRE/LIAISON OFFICE FOR THE MAN, ORON	NEW	10,000,000
MARITIME1603A022 863	CONSTRUCTION OF STAFF (JUNIOR AND SENIOR) CANTEENS AT THE MAN, ORON	NEW	1,000,000
MARITIME1604A022 780	EXTENSION OF STREET LIGHT TO THE NEW CONSTRUCTED ROAD (7-10)	NEW	3,965,640
MARITIME1606A022 796	OFFICE JETTY RADAR/APAPA & ECDIS SIMULATORS-NEW	NEW	450,000
MARITIME1606A022 862	RESTRUCTURING AND UPDATING OF THE ACCOUNTING MANUAL OF THE BURSARY DEPT. AT THE MAN, ORON	NEW	3,500,000
MARITIME1606A022 865	SUPPLY OF 20 NOS. LG LED TELEVISION TO THE MAN, ORON	NEW	4,000,000
MARITIME1606A022 870	SUPPLY OF SPLIT UNIT AIR-CONDITIONER TO THE MAN, ORON	NEW	2,500,000
MARITIME1606A022 873	SUPPLY OF FIFTEEN (15) NOS. EACH OF OFFICE/EXECUTIVE TABLES AND SENIOR/JUNIOR SWIVEL CHAIRS TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	18,690,000
MARITIME1606A022 875	SUPPLY OF DEEP FREEZERS TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	10,867,500
MARITIME1606A022 877	SUPPLY OF LG AIR CONDITIONERS TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	14,196,000
MARITIME1606A022 909	OFFER OF CONTRACT FOR THE SUPPLY OF SAFETY EQUIPMENT AND MATERIALS TO MAN, ORON	NEW	250,000
MARITIME1607A022 821	REHABILITATION OF POLISH QTR 1 (RECTOR'S RESIDENCE) + E61	NEW	1,257,105
MARITIME1608A022 859	CONSTRUCTION OF GARDEN AND RELAXATION CENTRE FOR MALE CADETS AT THE MAN, ORON	NEW	2,650,000
MARITIME1609A022 872	SUPPLY OF PRINTER TONER/INK CARTRIDGES TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	32,894,925
MARITIME1610A022 813	LANDSCAPING AND PAVING WITH INTERLOCKING STONES AROUND THE REFECTORY	NEW	1,247,387
MARITIME1610A022 853	RENOVATION OF 3 NOS. HODS' OFFICES IN MARINE ENGINEERING SCHOOLS AT THE MAN, ORON	NEW	3,694,496
MARITIME1611A022 845	SUPPLY AND INSTALLATION OF QUALITY SECURITY SYSTEM AT THE MAN, ORON	NEW	4,997,900
MARITIME1612A022 912	OFFER OF CONTRACT FOR THE CONSTRUCTION OF OVERSITE CONCRETE WORKS AROUND ONE-STOREY CLASSROOM BLOCK AT MAN, ORON	NEW	1,000,000
MARITIME1612A022 916	OFFER OF CONTRACT FOR THE CONSTRUCTION OF 3 UNITS OF SHIRTS HANGER AT THE MALE CADETS' HOSTEL (BLOCK B) AT MAN, ORON	NEW	7,695,850
MARITIME1613A022 905	OFFER OF CONTRACT FOR THE PROVISION OF PORTAL SERVICES (SCHOOL MANAGEMENT SYSTEM) AT MAN, ORON	NEW	2,000,000
MARITIME1602A022 772	SUPPLY OF TEXT BOOKS FOR THE SCHOOL OF AND GENERAL STUDIES AT THE MAN, ORON	NEW	14,976,000
MARITIME1605A022 785	FURNISHING OF STAFF QUARTER 20	NEW	1,482,390
MARITIME1606A022 789	SUPPLY OF 1 NO. LORRY TO THE MARITIME ACADEMY OF NIGERIA, ORON	NEW	2,300,000



0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	296,448,536
21	PERSONNEL COST	277,237,904
2101	SALARY	247,584,129
210101	SALARIES AND WAGES	247,584,129
21010101	SALARY	247,584,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,653,775
210202	SOCIAL CONTRIBUTIONS	29,653,775
21020201	NHIS	11,861,510
21020202	CONTRIBUTORY PENSION	17,792,265
22	OTHER RECURRENT COSTS	19,210,632
2202	OVERHEAD COST	19,210,632
220201	TRAVEL & TRANSPORT - GENERAL	9,691,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,186,264
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,615,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,615,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,275,000
220202	UTILITIES - GENERAL	850,000
22020201	ELECTRICITY CHARGES	850,000
220203	MATERIALS & SUPPLIES - GENERAL	595,000
22020303	NEWSPAPERS	170,000
22020309	UNIFORMS & OTHER CLOTHING	425,000
220204	MAINTENANCE SERVICES - GENERAL	1,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	425,000
22020402	MAINTENANCE OF OFFICE FURNITURE	425,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,000
220205	TRAINING - GENERAL	1,700,000
22020501	LOCAL TRAINING	850,000
22020502	INTERNATIONAL TRAINING	850,000
220206	OTHER SERVICES - GENERAL	1,700,000
22020601	SECURITY SERVICES	850,000
22020606	CLEANING & FUMIGATION SERVICES	850,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,699,368
22020701	FINANCIAL CONSULTING	849,368
22020703	LEGAL SERVICES	850,000
220208	FUEL & LUBRICANTS - GENERAL	1,275,000
22020801	MOTOR VEHICLE FUEL COST	850,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	425,000
	TOTAL PERSONNEL	277,237,904
	TOTAL OVERHEAD	19,210,632
	TOTAL RECURRENT	296,448,536
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	296,448,536



0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,909,637,718
21	PERSONNEL COST	1,566,676,743
2101	SALARY	1,270,605,835
210101	SALARIES AND WAGES	1,270,605,835
21010101	SALARY	1,270,605,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,070,908
210201	ALLOWANCES	225,036,614
21020101	NON REGULAR ALLOWANCES	225,036,614
210202	SOCIAL CONTRIBUTIONS	71,034,294
21020201	NHIS	63,012,595
21020202	CONTRIBUTORY PENSION	8,021,699
22	OTHER RECURRENT COSTS	247,333,022
2202	OVERHEAD COST	247,333,022
220201	TRAVEL & TRANSPORT - GENERAL	78,049,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,411,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,638,015
220202	UTILITIES - GENERAL	59,446,142
22020201	ELECTRICITY CHARGES	55,940,011
22020205	WATER RATES	3,506,131
220203	MATERIALS & SUPPLIES - GENERAL	350,613
22020303	NEWSPAPERS	350,613
220204	MAINTENANCE SERVICES - GENERAL	63,460,964
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,856,744
22020407	MAINTENANCE OF AIRCRAFTS	59,604,220
220205	TRAINING - GENERAL	26,295,980
22020501	LOCAL TRAINING	26,295,980
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,717,862
22020701	FINANCIAL CONSULTING	7,458,666
22020708	BUDGET PREPARATION	5,259,196
220208	FUEL & LUBRICANTS - GENERAL	4,382,663
22020804	AIRCRAFT FUEL COST	4,382,663
220210	MISCELLANEOUS	2,629,598
22021001	REFRESHMENT & MEALS	2,629,598
23	CAPITAL EXPENDITURE	4,095,627,953
2301	FIXED ASSETS PURCHASED	2,712,199,563
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,712,199,563
23010105	PURCHASE OF MOTOR VEHICLES	41,420,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,670,779,563
2302	CONSTRUCTION / PROVISION	1,381,921,790
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,381,921,790
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	926,408,382
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	42,050,000
23020114	CONSTRUCTION / PROVISION OF ROADS	413,463,408
2305	OTHER CAPITAL PROJECTS	1,506,600
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,506,600
23050103	MONITORING AND EVALUATION	1,506,600



TOTAL PERSONNEL	1,566,676,743
TOTAL OVERHEAD	247,333,022
TOTAL RECURRENT	1,814,009,765
TOTAL CAPITAL	4,095,627,953
TOTAL ALLOCATION	5,909,637,718

0229031003 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
NCAT01A016827	PERIMETRE FENCING	NEW	150,000,000
NCAT01A016857	NCAT FLYING SCHOOL CAMPUSES(CONSTRUCTION OF FLYING SCHOOL FIRST FLOOR-ZARIA MAIN CAMPUS)	NEW	76,489,755
NCAT01A016884	COMPLETION OF COLLEGE AUDITORIUM	NEW	40,221,559
NCAT01A016885	CONSTRUCTION OF 250 CAPACITY CAFETERIA	NEW	124,000,000
NCAT01A016887	COMPLETION OF COLLEGE LIBRARY	NEW	9,049,324
NCAT01A016984	CONSTRUCTION OF NCAT LIAISON OFFICE AT ABUJA(ABUJA FLYING SCHOOL CAMPUS)	NEW	55,000,000
NCAT01A016985	CONSTRUCTION OF FLYING SCHOOL CAMPUS, LAGOS	NEW	400,000,000
NCAT01A017177	CONSTRUCTION OF AIRCRAFT TEACHING LABORATORY AND WORKSHOP AT NCAT MAIN CAMPUS ZARIA.	NEW	8,000,000
NCAT02A016833	SUPPLY & INSTALLATION OF BOING 737 FULL FLIGHT SIMULATOR FOR NCAT ZARIA	NEW	1,250,000,000
NCAT02A016837	REFLEETING OF NCAT AIRCRAFT (1 TWIN & 3 -SINGLE ENGINES)	NEW	200,000,000
NCAT02A016854	SUPPLY & INSTALLATION OF NAV AIDS CVOR/ DME FOR MAINTENANCE TRAINNING	NEW	277,436,333
NCAT02A016855	SUPPLY & INSTALLATION OF DVOR/DME AND ILS FOR FLIGHT TRAINNING	NEW	507,612,060
NCAT02A016862	PROVISION RUNWAY LIGHTING FOR TAKING OFF AND LANDING	NEW	126,463,408
NCAT02A017014	SUPPLY & INSTALLATION OF AIRFRAME SYSTEM AND COMPUTER BASED TRAINERS FOR PILOT TRAINING SCHOOL	NEW	5,000,000
NCAT02A017083	PAYMENT FOR CLEARING OF BELL HELICOPTERS 206 AT THE PORT	NEW	35,875,000
NCAT02A017084	PROVISION OF OF PROGRAMMABLE COMPUTER LOGIC	NEW	8,388,726
NCAT05A016923	SIMULATOR SPARE PARTS	NEW	11,000,000
NCAT05A016949	REHABILITATION OF 3RD HANGAR	NEW	105,452,000
NCAT06A016946	PROVISION OF WATER TREATMENT & BOTTLING PLANT	NEW	35,000,000
NCAT07A016989	RENOVATION OF SCHOOL BUILDINGS IN SITE I AND II	NEW	14,450,600
NCAT08A016995	CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE TANK/RE-PIPING OF COLLEGE WATER NETWORK	NEW	7,050,000
NCAT09A017000	MONITORING AND EVALUATION	NEW	1,506,600
NCAT10A017007	PURCHASE OF 9 NOS OPERATIONAL VEHICLES	NEW	41,420,000
NCAT11A017072	HARD & SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT	NEW	5,000,000
NCAT12A017079	EQUIPING OF EROMEDICAL AEROMEDICAL CENTER	NEW	10,000,000
NCAT13A017092	PROCUREMENT FOR ADVANCE GUARD SECURITY SYSTEM FOR AIRFIELD.	NEW	230,015,444
NCAT14A017196	REHABILITATION/MAINTENACE OF RUNWAY/TAXI WAY	NEW	312,000,000



0229031004 NIGERIAN METEOROLOGICAL AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,359,957,116
21	PERSONNEL COST	2,875,770,753
2101	SALARY	2,556,700,844
210101	SALARIES AND WAGES	2,556,700,844
21010101	SALARY	2,556,700,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	319,069,909
210202	SOCIAL CONTRIBUTIONS	319,069,909
21020201	NHIS	127,317,346
21020202	CONTRIBUTORY PENSION	191,752,563
22	OTHER RECURRENT COSTS	131,345,822
2202	OVERHEAD COST	131,345,822
220201	TRAVEL & TRANSPORT - GENERAL	36,386,317
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,696,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,690,235
220203	MATERIALS & SUPPLIES - GENERAL	10,956,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,130,722
22020303	NEWSPAPERS	913,072
22020304	MAGAZINES & PERIODICALS	913,072
220204	MAINTENANCE SERVICES - GENERAL	15,522,227
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,565,361
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,565,361
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,565,361
22020406	OTHER MAINTENANCE SERVICES	1,826,144
220205	TRAINING - GENERAL	13,696,082
22020501	LOCAL TRAINING	13,696,082
220206	OTHER SERVICES - GENERAL	18,261,443
22020601	SECURITY SERVICES	18,261,443
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,217,650
22020701	FINANCIAL CONSULTING	4,565,361
22020708	BUDGET PREPARATION	3,652,289
220208	FUEL & LUBRICANTS - GENERAL	4,565,361
22020803	PLANT / GENERATOR FUEL COST	4,565,361
220210	MISCELLANEOUS	23,739,876
22021002	HONORARIUM & SITTING ALLOWANCE	2,739,216
22021007	WELFARE PACKAGES	4,565,361
22021009	SPORTING ACTIVITIES	1,826,144
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,826,144
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,652,289
22021029	MONITORING ACTIVITIES & FOLLOW UP	4,565,361
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,565,361
23	CAPITAL EXPENDITURE	1,352,840,541
2301	FIXED ASSETS PURCHASED	991,136,541
230101	PURCHASE OF FIXED ASSETS - GENERAL	991,136,541
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	111,150,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	879,986,541
2302	CONSTRUCTION / PROVISION	195,000,000



0229031004 NIGERIAN METEOROLOGICAL AGENCY			
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		195,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		195,000,000
2303	REHABILITATION / REPAIRS		82,704,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		82,704,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		82,704,000
2305	OTHER CAPITAL PROJECTS		84,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		84,000,000
23050101	RESEARCH AND DEVELOPMENT		84,000,000
	TOTAL PERSONNEL		2,875,770,753
	TOTAL OVERHEAD		131,345,822
	TOTAL RECURRENT		3,007,116,575
	TOTAL CAPITAL		1,352,840,541
	TOTAL ALLOCATION		4,359,957,116
0229031004 NIGERIAN METEOROLOGICAL AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NIMET01A022461	RESEARCH AND DEVELOPMENT, ANALYSIS, PRODUCTION, PUBLIC PRESENTATION AND DESSEMINATION OF SEASONAL RAINFALL PREDICTION AND CLIMATE REVIEW.	NEW	84,000,000
NIMET02A022468	PROCUREMENT OF TRANSFER STANDARD CALIBRATION INSTRUMENT.	NEW	21,000,000
NIMET02A022470	ADDITIONAL PROCUREMENT AND INSTALLATION OF 1NO. LOW LEVEL WINDSHEAR ALERT SYSTEM (LLWAS) FOR KATSINA AND SPARE PARTS FOR THE EXISTING ONCE AT VARIOUS AIRPORTS ACROSS THE COUNTRY.	NEW	152,150,000
NIMET02A022472	PROCUREMENT OF ADDITIONAL THUNDERSTORM EQUIPMENT AND SPARE PARTS FOR THUNDERSTORM AND LIGHTNING DETECTORS AND NETWORK COVERAGE OF NIGERIA AIRSPACE (CONSULTANCY)	NEW	10,000,000
NIMET02A022473	PROCUREMENT OF UPPER AIR CONSUMABLES AND SPARE PARTS FOR 8 NIMET UPPER AIR STATIONS	NEW	34,000,000
NIMET02A022474	PROCUREMENT OF CONVENTIONAL EQUIPMENT FOR MET STATIONS NATIONWIDE	NEW	55,000,000
NIMET02A022475	PROCUREMENT AND INSTALLATION OF 5NOS DIGITAL ANEMOMETERS WITH DISPLAY, DIGITAL TEMPERATURE /HUMIDITY INSTRUMENT, DIGITAL PRESSURE INSTRUMENT AND SPARE PARTS FOR THE EXISTING ONES	NEW	30,000,000
NIMET02A022476	UPGRADING AND SOLARISATION MIDAS IV EQUIPMENT AT 2 MAJOR (LAGOS, AND KANO) AIRPORTS	NEW	120,000,000
NIMET02A022477	PROCUREMENT AND INSTALLATION OF STABILIZING SYSTEMS FOR 4 WEATHER RADAR SITES AND 2 TOWERS	NEW	43,000,000
NIMET02A022478	UPGRADE OF SATELLITE WEATHER DATA ACQUISITION SYSTEMS (RETIM, MSG, SADIS) AT IKEJA, ABUJA, PORT HARCOURT AND KANO. AIRPORTS	NEW	34,995,000
NIMET02A022479	PROCUREMENT AND INSTALLATION OF GLOBAL TELECOMMUNICATION SYSTEM (GTS) NATIONWIDE	NEW	78,000,000
NIMET02A022480	PROCUREMENT AND INSTALLATION OF 2NOS. INTEGRATED AVIATION WEATHER OBSERVING DISPLAY SYSTEMS (AWODS)	NEW	100,000,541
NIMET02A022481	QUALITY MANAGEMENT SYSTEM MAINTENANCE AUDIT & ISO 17025 PROGRAM	NEW	65,539,460
NIMET02A022482	PROCUREMENT AND INSTALLATION OF MARINE AUTOMATIC WEATHER STATIONS	NEW	70,005,000
NIMET02A022483	OFFICE AUTOMATION PROJECT	NEW	35,000,000
NIMET02A022484	FIRE EXTINGUISHER FOR OSHODI COMPUTER CENTRES AND NIMET OFFICES.	NEW	6,296,000
NIMET02A022485	PROCUREMENT AND INSTALLATION OF PORTAKABIN FOR INDOOR EQUIPMENT AT ASABA AND KADUNA AIRPORTS.	NEW	25,000,540
NIMET03A023355	REMODELING OF CALIBRATION BUILDING AT ABUJA	NEW	55,000,000
NIMET03A023356	COMPLETION OF NIMETs ZONAL OFFICES IN ENUGU AND KANO	NEW	100,000,000
NIMET03A023359	CONSTRUCTION OF NIMET STORES AT NIMET HEADQUARTERS, NAIA, ABUJA.	NEW	25,000,000
NIMET03A023362	CONSULTANCY FOR RECONSTRUCTION OF NIMET FORECAST OFFICE AT NNAMDI AZIKIWE INTERNATIONAL AIRPORT, ABUJA.	NEW	15,000,000
NIMET16022464	RENOVATION OF ADDITIONAL NIMET OFFICES AT ILORIN, BAUCHI, ABAKALIKI, POTISKUM, KADUNA, OWERRI, JALINGO, MAKURDI, BENIN AND WARRI.	NEW	82,704,000
NIMET26022465	PROCUREMENT OF FURNITURE AND FITTINGS AND OFFICE EQUIPMENT.	NEW	46,150,000
NIMET26022466	PROCUREMENT AND SUPPLY	NEW	65,000,000



0229031006 ACCIDENT INVESTIGATION BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	733,463,901
21	PERSONNEL COST	119,009,929
2101	SALARY	106,955,986
210101	SALARIES AND WAGES	106,955,986
21010101	SALARY	106,955,986
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,053,943
210202	SOCIAL CONTRIBUTIONS	12,053,943
21020201	NHIS	4,821,577
21020202	CONTRIBUTORY PENSION	7,232,366
22	OTHER RECURRENT COSTS	134,115,671
2202	OVERHEAD COST	134,115,671
220201	TRAVEL & TRANSPORT - GENERAL	43,966,859
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,284,189
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,682,670
220202	UTILITIES - GENERAL	11,112,924
22020201	ELECTRICITY CHARGES	1,078,608
22020202	TELEPHONE CHARGES	4,041,749
22020203	INTERNET ACCESS CHARGES	5,604,559
22020205	WATER RATES	388,008
220203	MATERIALS & SUPPLIES - GENERAL	10,398,378
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,098,774
22020302	BOOKS	485,818
22020303	NEWSPAPERS	2,582,615
22020304	MAGAZINES & PERIODICALS	1,123,516
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,101,709
22020309	UNIFORMS & OTHER CLOTHING	1,005,946
220204	MAINTENANCE SERVICES - GENERAL	10,023,445
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,880,884
22020402	MAINTENANCE OF OFFICE FURNITURE	1,401,140
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,077,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,577,738
22020406	OTHER MAINTENANCE SERVICES	1,085,883
220205	TRAINING - GENERAL	14,082,352
22020501	LOCAL TRAINING	14,082,352
220206	OTHER SERVICES - GENERAL	4,567,176
22020601	SECURITY SERVICES	2,483,430
22020606	CLEANING & FUMIGATION SERVICES	2,083,746
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,193,636
22020703	LEGAL SERVICES	1,193,636
220208	FUEL & LUBRICANTS - GENERAL	5,466,899
22020801	MOTOR VEHICLE FUEL COST	4,362,154
22020803	PLANT / GENERATOR FUEL COST	1,104,745
220209	FINANCIAL CHARGES - GENERAL	6,547,633
22020901	BANK CHARGES (OTHER THAN INTEREST)	485,010
22020902	INSURANCE PREMIUM	6,062,623
220210	MISCELLANEOUS	26,756,369



0229031006 ACCIDENT INVESTIGATION BUREAU			
CODE	LINE ITEM		AMOUNT
22021001	REFRESHMENT & MEALS		1,122,708
22021003	PUBLICITY & ADVERTISEMENTS		4,850,099
22021004	MEDICAL EXPENSES		5,846,246
22021006	POSTAGES & COURIER SERVICES		1,122,708
22021007	WELFARE PACKAGES		4,939,915
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,146,618
22021009	SPORTING ACTIVITIES		2,874,133
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,698,343
22021029	MONITORING ACTIVITIES & FOLLOW UP		2,155,599
23	CAPITAL EXPENDITURE		480,338,301
2301	FIXED ASSETS PURCHASED		304,933,898
230101	PURCHASE OF FIXED ASSETS - GENERAL		304,933,898
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		304,933,898
2302	CONSTRUCTION / PROVISION		134,289,457
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		134,289,457
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		134,289,457
2305	OTHER CAPITAL PROJECTS		41,114,946
230501	ACQUISITION OF NON TANGIBLE ASSETS		41,114,946
23050101	RESEARCH AND DEVELOPMENT		41,114,946
	TOTAL PERSONNEL		119,009,929
	TOTAL OVERHEAD		134,115,671
	TOTAL RECURRENT		253,125,600
	TOTAL CAPITAL		480,338,301
	TOTAL ALLOCATION		733,463,901
0229031006 ACCIDENT INVESTIGATION BUREAU			
CODE	PROJECT NAME	TYPE	AMOUNT
AIB00022846	COMPLETION OF THE EQUIPPING OF WRECKAGE HANGAR: SUPPLY,INSTALLATION AND MAINTENANCE OF WRECKAGE HANGAR EQUIPMENT.(ON-GOING) TRAINING LOCAL FOR 15 AIR SAFETY INVESTIGATORS	NEW	7,000,000
AIB00022887	COMPLETION OF THE CONSTRUCTION OF FLIGHT SAFETY LABORATORY (FDR/CVR) /FLIGHT DATA MONITORING DEVICE. (ON-GOING). PAYMENT FOR THE SUPPLY AND INSTALLATION OF HARDWARE AND SOFTWARE	NEW	51,330,000
AIB00022888	COMPLETION OF THE EQUIPPING OF WRECKAGE HANGAR: SUPPLY,INSTALLATION AND MAINTENANCE OF WRECKAGE HANGAR EQUIPMENT.(ON-GOING) SUPPLY AND INSTALLATION OF THE REMAINING EQUIPMENT OF THE HANGAR.	NEW	64,290,481
AIB00022889	COMPLETION OF THE SUPPLY AND INSTALLATION OF 1 CUSTOMIZED TRUCKS AND 1 LOW BED TRAILERS FITTED WITH CRANES AND WINCHES. (ON-GOING) SUPPLY OF CUSTOMIZED 70 TONS TRAILERS AND TRUCKS FITTED WITH CRANES AND 1500KG WINCHES.	NEW	53,000,000
AIB00022890	COMPLETION OF THE ACQUISITION OF TWO REGIONAL OFFICE AT KANO AND ENUGU AIRPORTS. (ON-GOING) CONSTRUCTION OF ONE STOREY OFFICE BUILDING AT ENUGU AIRPORT, ENUGU.	NEW	33,289,457
AIB00022891	COMPLETION OF THE ACQUISITION OF TWO REGIONAL OFFICE AT KANO AND ENUGU AIRPORTS. (ON-GOING) CONSTRUCTION OF ONE STOREY OFFICE BUILDING AT KANO AIRPORT, KANO.	NEW	63,000,000
AIB00022893	COMPLETION OF THE ACQUISITION OF TWO REGIONAL OFFICE AT KANO AND ENUGU AIRPORTS. (ON-GOING) FURNISHING OF AIB REGIONAL OFFICES AT ENUGU.	NEW	19,000,000
AIB00022895	COMPLETION OF THE ACQUISITION OF TWO REGIONAL OFFICE AT KANO AND ENUGU AIRPORTS. (ON-GOING) FURNISHING OF AIB REGIONAL OFFICES AT KANO.	NEW	19,000,000
AIB00022896	UPGRADE OF FLIGHT SAFETY LABORATORY AND 12 MONTHS SERVICE CONTRACT FOR FDR/CVR LABORATORY SUPPORT AND TRAINING. SUPPLY AND INSTALLATION OF CORE REPLAY SOFTWARE TO FAS, CONFIGURATION OF DATA MAPS AND ANIMATION/ON-SITE ON THE JOB TRAINING /SUPPORT..	NEW	62,307,500
AIB00022898	TECHNOLOGY ACQUISITION FROM NOTAP. ACQUIRING TECHNOLOGY OFF-SHORE (SAFETY LABORATORY).	NEW	1,750,000
AIB00022899	SUPPLY AND INSTALLATION OF 2 NOS 250 KVA GENERATOR SETS. SUPPLY AND INSTALLATION OF 2 POWER GENERATING SETS.	NEW	21,000,000
AIB00022901	SUPPLY AND INSTALLATION OF 10 LAP TOP COMPUTERS. SUPPLY AND INSTALLATION OF THE 10 NOS LAP TOPS.	NEW	1,300,000
AIB00022903	SUPPLY AND INSTALLATION OF 5 NOS. HP DIGITAL PRINTERS. SUPPLY AND INSTALLATION OF THE5 NOS. HP DIGITAL PRINTERS..	NEW	275,000
AIB00022904	SUPPLY AND INSTALLATION OF 2 NOS. SHARP AR 350U DIGITAL PHOTOCOPYING MACHINES. SUPPLY AND INSTALLATION OF NOS. SHARP AR 350 U DIGITAL	NEW	500,000

**0229031006 ACCIDENT INVESTIGATION BUREAU**

CODE	PROJECT NAME	TYPE	AMOUNT
	PHOTOCOPYING MACHINES.		
AIB00022906	SUPPLY AND INSTALLATION OF 10 NOS (2 HP) SPLIT UNIT AIRCONDITIONERS (NEW) SUPPLY AND INSTALLATION OF THE 10 NOS (2 HP) SPLIT UNIT AIRCONDITIONERS	NEW	2,100,000
AIB00022908	ACCIDENT INVESTIGATION FUND AS REQUIRED BY ICAO. FUNDS FOR MAJOR ACCIDENTS INVESTIGATIONS.	NEW	25,000,000
AIB00022911	ON-GOING ACCIDENT INVESTIGATIONS AND MONITORING OF STAKEHOLDERS FACILITIES TO ENSURE COMPLIANCE WITH SAFETY RECOMMENDATIONS . INVESTIGATION OF UNCONCLUDED CURRENT AND PAST ACCIDENT/VISITATION AND INSPECTION OF STAKEHOLDERS FACILITIES TO ENSURE COMPLIANCE TO SAFETY RECOMMENDATIONS.	NEW	15,000,000
AIB00022915	SUPPLY AND INSTALLATION OF CLOSED CIRCUIT TV (CCTV) SURVEILLANCE SYSTEM AT AIB WRECKAGE HANGAR FACILITY IN ABUJA. PAYMENT FOR THE SUPPLY AND INSTALLATION OF CLOSED CIRCUIT TV SURVEILLANCE SYSTEM AT AIB WRECKAGE HANGAR FACILITY IN ABUJA.	NEW	7,080,917
AIB12A022913	PRODUCTION OF ACCIDENT REPORT PRODUCTION OF HARD COPIES OF THE ACCIDENT REPORT	NEW	3,600,000
AIB12A022917	ESTABLISHMENT OF AIB LEGAL E-LIBRARY PAYMENT FOR THE PROCUREMENT OF E- LIBRARY EQUIPMENTS AND LAW BOOKS.	NEW	3,000,000
AIB12A022918	SUPPLY AND INSTALLATION OF 20 NOS. DESK TOP COMPUTERS. PAYMENT FOR THE SUPPLY AND INSTALLATION OF 20 NOS. DESK TOP COMPUTERS.	NEW	2,700,000
AIB12A022920	STUDIES ON MAJOR CAUSES OF ACCIDENT IN NIGERIA. CONDUCT OF STUDIES ON HUMAN FACTOR IN ACCIDENT INVESTIGATION, WIND AND WHEATHER RELATED CAUSES ETC	NEW	4,568,000
AIB12A022922	SUPPLY OF JEPPESEN CHARTS AND OTHER AVIATION RELATED DOCUMENTS. PAYMENT FOR THE SUPPLY OF AFRICAN AIRWAYS MANUAL AND ICAO DOCUMENTS AND CIRCULARS	NEW	2,246,946



0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	5,204,396,760
23	CAPITAL EXPENDITURE	5,204,396,760
2301	FIXED ASSETS PURCHASED	5,147,647,890
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,147,647,890
23010105	PURCHASE OF MOTOR VEHICLES	115,500,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	5,032,147,890
2302	CONSTRUCTION / PROVISION	56,748,870
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,748,870
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56,748,870
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	5,204,396,760
	TOTAL ALLOCATION	5,204,396,760

0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NAMA01A015995	CONTROLLERS PILOT DATA LINK COMMUNICATION (CPDLC)	NEW	85,000,000
NAMA01A015997	TO INSTALL UPS SYSTEM	NEW	53,603,990
NAMA01A022489	UPGRADE OF AIS AUTOMATION TO UPGRADE TO IDU 7000 ON NETWORK A	NEW	76,153,690
NAMA01A022490	UPGRADE OF AIS AUTOMATION TO UPGRADE TO IDU 7000 ON NETWORK B	NEW	76,153,690
NAMA01A022491	UPGRADE OF AIS AUTOMATION TO CHANGE RFT TO HIGER POWER FOR NETWORK A	NEW	40,911,402
NAMA01A022492	UPGRADE OF AIS AUTOMATION TO CHANGE RFT TO HIGER POWER FOR NETWORK B	NEW	40,911,402
NAMA01A022494	UPGRADE OF AIS AUTOMATION TO PROCURE MULTIPLEXERS FOR NETWORK A&B	NEW	47,966,523
NAMA01A022495	UPGRADE OF AIS AUTOMATION TO PROCURE AND INSTALL MICRO WAVE SYSTEMS	NEW	380,099,512
NAMA01A022496	UPGRADE OF AIS AUTOMATION PROCURE AND INSTALL VSAT ANTENNA SYSTEMS	NEW	42,255,160
NAMA01A022500	UPGRADE OF AIS AUTOMATION TO CONSTRUCT AND INSTALL ANTENNA MOUNT STRUCTURE	NEW	6,276,825
NAMA01A022502	UPGRADE OF AIS AUTOMATION TO CONSTRUCT AND INSTALL ROOF TOP ANTENNA MOUNT	NEW	35,938,927
NAMA01A022503	UPGRADE OF AIS AUTOMATION TO PROCURE AND INSTALL L-BAND UNDER GROUND CABLES FOR NETWORK A	NEW	157,924,158
NAMA01A022504	UPGRADE OF AIS AUTOMATION TO PROCURE AND INSTALL L-BAND UNDER GROUND CABLES FOR NETWORK B	NEW	157,924,158
NAMA01A022507	UPGRADE OF AIS AUTOMATION PAYMENT FOR SITE SURVEYS	NEW	12,006,430
NAMA01A022508	UPGRADE OF AIS AUTOMATION TO DO COMPLETE NETWORK DESIGN	NEW	424,925,998
NAMA01A022509	INSTALLATION AND COMMISSIONING OF SPECIAL PREFABRICATED JOINT BRIEFING OFFICE	NEW	717,176,025
NAMA01A022574	INSTALLATION AND COMMISSIONING OF SPECIAL PREFABRICATED JOINT BRIEFING OFFICE SHIPMENT	NEW	94,238,724
NAMA01A022577	INSTALLATION AND COMMISSIONING OF SPECIAL PREFABRICATED JOINT BRIEFING OFFICE CIVIL WORKS	NEW	63,079,299
NAMA01A022590	TRACON SUPPORT SERVICE AGREEMENT 2 PRIMARY SURVEILLANCE RADAR MAINTENANCE	NEW	208,000,000
NAMA01A022593	TRACON SUPPORT SERVICE AGREEMENT 2 SECONDARY SURVEILLANCE RADAR MAINTENANCE	NEW	171,702,400
NAMA01A022596	TRACON SUPPORT SERVICE AGREEMENT TOPSKY AIR TRAFFIC MANAGEMENT SYSTEM SUPPORT AT 2 CENTERS	NEW	80,000,000
NAMA01A022598	TRACON SUPPORT SERVICE AGREEMENT VOICE COMMUNICATION CONTROL SYSTEM SUPPORT AT 2 CENTERS	NEW	39,066,222
NAMA01A022599	TRACON SUPPORT SERVICE AGREEMENT TRAINING OF 2 TECHNICAL OFFICERS IN FRANCE AND AUSTRIA	NEW	11,933,778
NAMA01A022602	TRACON SUPPORT SERVICE AGREEMENT UNLIMITED REPAIRS OF HARDWARE FOR SUBSYSTEMS UNDER SCOPE	NEW	116,000,000
NAMA01A022607	PROCUREMENT, INSTALLATION AND COMMISSIONING OF BEYOND-THE-HORIZON VHF RADIO SYSTEM FOR LAGOS FLIGHT INFORMATION REGION (LAGOSFIR) INSTALLATION OF THE VHF EQUIPMENT AT LAGOS	NEW	86,961,448
NAMA01A022613	PROCUREMENT, INSTALLATION AND COMMISSIONING OF BEYOND-THE-HORIZON VHF RADIO SYSTEM FOR ABUJA FLIGHT INFORMATION REGION (ABUJA FIR)INSTALLATION OF THE VHF EQUIPMENT AT PORT HARCOURT	NEW	86,961,448
NAMA01A022616	PROCUREMENT, INSTALLATION AND COMMISSIONING OF BEYOND-THE-HORIZON VHF RADIO SYSTEM FOR PHCFLIGHT INFORMATION REGION (PHC FIR) INSTALLATION OF THE VHF EQUIPMENT AT ABUJA	NEW	86,961,448


0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
NAMA01A022618	PROCUREMENT, INSTALLATION AND COMMISSIONING OF BEYOND-THE-HORIZON VHF RADIO SYSTEM FOR JOS FLIGHT INFORMATION REGION (JOS FIR) INSTALLATION OF THE VHF EQUIPMENT AT KANO	NEW	86,961,448
NAMA01A022623	PROCUREMENT OF CNS/ATM INFRASTRUCTURE COOLING SYSTEM (CICS) PROCUREMENT OF 80NOS 2HP SPLIT UNIT AIRCONDITIONERS	NEW	9,600,000
NAMA01A022625	PROCUREMENT OF CNS/ATM INFRASTRUCTURE COOLING SYSTEM (CICS) PROCUREMENT OF 70 NOS 1.5HP SPLIT UNIT AIRCONDITIONERS	NEW	5,600,000
NAMA01A022628	PROCUREMENT OF CNS/ATM INFRASTRUCTURE COOLING SYSTEM (CICS) PROCUREMENT OF 65 NO. 1.5HP WINDOW UNIT AIR CONDITIONERS	NEW	6,650,000
NAMA01A022630	PROCUREMENT OF CNS/ATM INFRASTRUCTURE COOLING SYSTEM (CICS) PROCUREMENT OF FRIDGES (T170 & T200)	NEW	7,600,000
NAMA01A022635	PROCUREMENT OF CNS/ATM INFRASTRUCTURE COOLING SYSTEM (CICS) PROCUREMENT OF 6NOS 10TONS PACKAGE UNIT AIRCONDITIONERS	NEW	4,000,000
NAMA01A022637	PROCUREMENT OF CNS/ATM INFRASTRUCTURE COOLING SYSTEM (CICS) COST OF INSTALLATION MATERIALS FOR 6NOS 10TONS AIRCONDITIONERS	NEW	5,400,000
NAMA01A022641	PROCUREMENT OF CNS/ATM INFRASTRUCTURE COOLING SYSTEM (CICS) PROCUREMENT OF 6NOS 7.5TONS PACKAGE UNIT AIRCONDITIONERS	NEW	300,000
NAMA01A022645	PROCUREMENT OF CNS/ATM INFRASTRUCTURE COOLING SYSTEM (CICS) COST OF INSTALLATION MATERIALS FOR 6NOS 7.5 TONS AIRCONDITIONERS	NEW	4,500,000
NAMA01A022654	PROCUREMENT OF CNS/ATM INFRASTRUCTURE COOLING SYSTEM (CICS) COST OF INSTALLATION MATERIALS FOR 10NOS 3TONS AIRCONDITIONERS	NEW	3,500,000
NAMA01A022657	PROCUREMENT & INSTALLATION OF SOLAR ENERGY AND DC POWER SYSTEM PROCUREMENT & INSTALLATION OF SOLAR ENERGY AND DC POWER SYSTEM	NEW	144,000,000
NAMA01A022659	PROCUREMENT AND INSTALLMENT OF GENERATING SETS PROCUREMENT OF 250KVA GENERATOR FOR ABUJA & PORTHARCOURT TECHNICAL BUILDING	NEW	18,000,000
NAMA01A022663	PROCUREMENT AND INSTALLMENT OF GENERATING SETS PROCUREMENT OF 5NUMBERS 100KVA SOUND-PROOF GENERATING SETS FOR 2 STATIONS	NEW	20,000,000
NAMA01A022667	PROCUREMENT AND INSTALLMENT OF 20 KVA GENERATING SETS PROCUREMENT OF 2 NUMBERS 20KVA GENERATING SETS	NEW	12,000,000
NAMA01A022670	SUPPLY & INSTALLATION OF UNINTERRUPTED POWER SUPPLY (UPS) AND AUTOMATIC VOLTAGE REGULATOR PROCUREMENT 2NO. 40KVA UPS AT MAFARA & ILORIN	NEW	24,000,000
NAMA01A022671	SUPPLY & INSTALLATION OF UNINTERRUPTED POWER SUPPLY (UPS) AND AUTOMATIC VOLTAGE REGULATOR PROCUREMENT 2NO. 20KVA UPS AT LAGOS & ABUJA	NEW	12,000,000
NAMA01A022676	MAINTENANCE, REPLACEMENT AND UPGRADE OF CNS (COMMUNICATION, NAVIGATIONAL AND SURVEILLANCE) FACILITIES IN ALL AIRPORT. MAINTENANCE, REPLACEMENT AND UPGRADE OF CNS (COMMUNICATION, NAVIGATIONAL AND SURVEILLANCE) FACILITIES IN ALL AIRPORT.	NEW	200,000,000
NAMA01A022679	NAVIGATIONAL AIDS CIVIL WORKS FOR 10 NAVIAGATIONAL SITES	NEW	220,000,000
NAMA01A022685	SUPPLY OF VARIOUS DEEP CYCLE BATTERIES FOR SOLAR SYSTEM , TRACON ELECTRO/COMMS AND TERRESTRIAL SERVICES SITES PROCUREMENT/INSTALLATION OF 200NO. 200AH BATTERIES	NEW	70,000,000
NAMA01A022689	SUPPLY OF VARIOUS DEEP CYCLE BATTERIES FOR SOLAR SYSTEM , TRACON ELECTRO/COMMS AND TERRESTRIAL SERVICES SITES PROCUREMENT/INSTALLATION OF 100NO. 200AH BATTERIES	NEW	18,000,000
NAMA01A022692	SUPPLY OF VARIOUS DEEP CYCLE BATTERIES FOR SOLAR SYSTEM , TRACON ELECTRO/COMMS AND TERRESTRIAL SERVICES SITES PROCUREMENT OF 100NO. 26AH BATTERIES	NEW	10,000,000
NAMA01A022696	SUPPLY OF VARIOUS DEEP CYCLE BATTERIES FOR SOLAR SYSTEM , TRACON ELECTRO/COMMS AND TERRESTRIAL SERVICES SITES PROCUREMENT OF 100NO. 165AH BATTERIES	NEW	18,000,000
NAMA01A022699	SUPPLY OF 48V DC 1000W AIR-CONDITIONERS 48V DC 2NUMBERS EACH 1000W AIR - CONDITIONERS FOR BIDA VOR EN-ROUTE STATION, KISHI VOR EN-ROUTE STATION, IJU VOR STATION, GLIDESLOPE & LOCALISER MMIA,	NEW	34,800,000
NAMA01A022702	ARMOURED CABLE INSTALLATION OF 500METERS 95MMX4 CABLE	NEW	9,700,000
NAMA01A022708	ARMOURED CABLE PROCUREMENT OF 1000M OF 70 MMX4 ARMORED CABLE	NEW	17,300,000
NAMA01A022712	ARMOURED CABLE PROCUREMENT OF 1000M OF 50MMX4 ARMORED CABLE	NEW	15,800,000
NAMA01A022713	ARMOURED CABLE PROCUREMENT OF 2000M OF 35MMX4 ARMORED CABLE	NEW	28,400,000
NAMA01A022717	SATELLITE BANDWIDTH PAYMENT FOR SATELLITE BANDWIDTH	NEW	250,000,000
NAMA01A022721	PROCUREMENT OF OPERATIONAL VEHICLES PROCUREMENT OF 26NO. TOYOTA HILUX, PICKUP VEHICLES FOR TECHNICAL OPERATIONS ACROSS THE NATION	NEW	115,500,000
NAMA01A022726	TOPSKY TRAINING RIG WORKSTATION AND BARCO LCD	NEW	10,000,000
NAMA01A022728	TOPSKY TRAINING RIG SERVER	NEW	10,000,000
NAMA01A022731	TOPSKY TRAINING RIG CONSOLES	NEW	21,000,000
NAMA01A022733	TOPSKY TRAINING RIG INSTALLATION	NEW	60,000,000
NAMA01A022737	TOPSKY TRAINING RIG ON-SITE TRAINING	NEW	9,600,000
NAMA01A022740	OPTIMIZATION OF TOTAL VHF COVERAGE OF NIGERIA (MAIDUGURI AND SOKOTO SITES) SITE SOKOTO	NEW	14,500,000
NAMA01A022745	OPTIMIZATION OF TOTAL VHF COVERAGE OF NIGERIA (MAIDUGURI AND SOKOTO SITES) SITE MAIDUGURI	NEW	16,500,000
NAMA01A022748	OPTIMIZATION OF TOTAL VHF COVERAGE OF NIGERIA (MAIDUGURI AND SOKOTO SITES) INSTALLATION	NEW	10,000,000
NAMA01A022751	OPTIMIZATION OF TOTAL VHF COVERAGE OF NIGERIA (MAIDUGURI AND SOKOTO SITES) OPTIMIZATION OF SITES	NEW	4,000,000
NAMA01A022755	OPTIMIZATION OF TOTAL VHF COVERAGE OF NIGERIA (MAIDUGURI AND SOKOTO SITES) TESTING AND SAT	NEW	3,000,000
NAMA01A022756	OPTIMIZATION OF TOTAL VHF COVERAGE OF NIGERIA (MAIDUGURI AND SOKOTO SITES) MAINTENANCE TRAINING	NEW	6,400,000

**0229031007 NIGERIA AIRSPACE MANAGEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
NAMA01A022760	PROCUREMENT OF ENTERPRISES SOFTWARE PROCUREMENT OF MICROSOFT ENTERPRISES SOFTWARE	NEW	59,931,331
NAMA01A022763	PROCUREMENT OF ENTERPRISES SOFTWARE PROVISIONING FOR LOCAL AREA NETWORK FOR 18 AIRPORT	NEW	44,531,700
NAMA01A022781	PROCUREMENT OF ENTERPRISES SOFTWARE PROCUREMENT OF COMPUTING FACILITIES	NEW	57,710,000
NAMA01A022782	PROCUREMENT OF ENTERPRISES SOFTWARE PROVISION OF STORAGE AREA NETWORK	NEW	29,636,754
NAMA01A022786	PROCUREMENT OF ENTERPRISES SOFTWARE PROVISION FOR VIDEO CONFERENCE EQUIPMENT	NEW	6,814,000
NAMA01A023354	SUPPLY OF VARIOUS DEEP CYCLE BATTERIES FOR SOLAR SYSTEM , TRACON ELECTRO/COMMS AND TERRESTRIAL SERVICES SITES PROCUREMENT OF 100NO. 70AH (HIGH CURRENT DENSITY) 12VOLTS DSP BATTERIES	NEW	7,000,000
NAMA16022487	INSTALLATION AND COMMISSIONING OF SPECIAL PREFABRICATED JOINT BRIEFING OFFICE	NEW	56,748,870

**FEDERAL MINISTRY OF WORKS POWER & HOUSING**

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 WORKS POWER & HOUSING

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS	9,913,340,647	896,731,738	10,810,072,385	334,340,097,120	345,150,169,505
2	0231003001	NATIONAL RURAL ELECTRIFICATION AGENCY	690,429,316	102,252,400	792,681,716	15,341,164,397	16,133,846,113
3	0231005001	ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS	1,056,399,693	232,491,039	1,288,890,732	1,899,999,891	3,188,890,623
4	0231010001	NATIONAL POWER TRAINING INSTITUTE	768,621,649	151,231,334	919,852,983	1,856,463,848	2,776,316,831
5	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	157,141,391	50,573,678	207,715,069	2,019,600,000	2,227,315,069
6	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	0	50,000,000,009	50,000,000,009
7	0231034001	NIGERIAN BULK ELECTRICITY TRADING PLC	0	0	0	1,226,897,561	1,226,897,561
8	0231089002	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	867,887,935	139,549,815	1,007,437,750	1,000,777,174	2,008,214,924
9	0231089003	FEDERAL SCHOOL OF SURVEY, OYO	447,457,827	28,710,463	476,168,290	100,000,000	576,168,290
10	0231089004	FEDERAL ROAD MAINTENANCE AGENCY	1,384,147,526	17,104,902,024	18,489,049,550	25,000,000,000	43,489,049,550
11	0231089005	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	166,658,889	10,109,744	176,768,633	315,000,000	491,768,633
12	0231089006	SURVEY COUNCIL OF NIGERIA	60,789,345	15,616,916	76,406,261	200,000,000	276,406,261
13	0231089007	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	0	100,000,000	100,000,000
			15,512,874,218	18,732,169,151	34,245,043,369	433,400,000,000	467,645,043,369



0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	345,150,169,505
21	PERSONNEL COST	9,913,340,647
2101	SALARY	8,812,810,303
210101	SALARIES AND WAGES	8,812,810,303
21010101	SALARY	8,812,810,303
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,100,530,344
210202	SOCIAL CONTRIBUTIONS	1,100,530,344
21020201	NHIS	439,569,572
21020202	CONTRIBUTORY PENSION	660,960,772
22	OTHER RECURRENT COSTS	896,731,738
2202	OVERHEAD COST	896,120,559
220201	TRAVEL & TRANSPORT - GENERAL	232,479,476
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,909,719
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	138,904,651
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,876,370
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,788,736
220202	UTILITIES - GENERAL	76,940,048
22020201	ELECTRICITY CHARGES	35,487,157
22020202	TELEPHONE CHARGES	11,057,491
22020203	INTERNET ACCESS CHARGES	8,066,459
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,112,487
22020205	WATER RATES	9,343,420
22020206	SEWERAGE CHARGES	6,152,180
22020207	LEASED COMMUNICATION LINES(S)	720,854
220203	MATERIALS & SUPPLIES - GENERAL	116,433,818
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	66,981,188
22020302	BOOKS	6,083,793
22020303	NEWSPAPERS	4,429,925
22020304	MAGAZINES & PERIODICALS	7,260,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,086,745
22020306	PRINTING OF SECURITY DOCUMENTS	7,920,018
22020307	DRUGS & MEDICAL SUPPLIES	6,914,344
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,833,763
22020309	UNIFORMS & OTHER CLOTHING	2,962,165
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,884,742
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	76,679
220204	MAINTENANCE SERVICES - GENERAL	84,396,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,118,568
22020402	MAINTENANCE OF OFFICE FURNITURE	3,887,711
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,840,347
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,300,644
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,649,935
22020406	OTHER MAINTENANCE SERVICES	15,599,165
220205	TRAINING - GENERAL	80,137,638
22020501	LOCAL TRAINING	80,137,638
220206	OTHER SERVICES - GENERAL	69,920,490



0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY SERVICES	26,214,256
22020603	OFFICE RENT	28,885,921
22020604	RESIDENTIAL RENT	4,996,179
22020606	CLEANING & FUMIGATION SERVICES	9,824,134
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,868,830
22020701	FINANCIAL CONSULTING	5,887,047
22020702	INFORMATION TECHNOLOGY CONSULTING	5,049,330
22020703	LEGAL SERVICES	14,571,553
22020704	ENGINEERING SERVICES	1,866,481
22020705	ARCHITECTURAL SERVICES	1,866,481
22020706	SURVEYING SERVICES	1,866,481
22020708	BUDGET PREPARATION	14,761,457
220208	FUEL & LUBRICANTS - GENERAL	69,971,273
22020801	MOTOR VEHICLE FUEL COST	17,027,799
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,480,367
22020803	PLANT / GENERATOR FUEL COST	45,463,107
220209	FINANCIAL CHARGES - GENERAL	13,348,607
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,692,893
22020902	INSURANCE PREMIUM	8,655,714
220210	MISCELLANEOUS	106,624,009
22021001	REFRESHMENT & MEALS	5,391,161
22021002	HONORARIUM & SITTING ALLOWANCE	4,528,257
22021003	PUBLICITY & ADVERTISEMENTS	9,025,377
22021004	MEDICAL EXPENSES	1,399,860
22021006	POSTAGES & COURIER SERVICES	3,319,620
22021007	WELFARE PACKAGES	50,730,447
22021009	SPORTING ACTIVITIES	22,095,458
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,319,199
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,814,630
2203	LOANS AND ADVANCES	611,179
220301	STAFF LOANS & ADVANCES	611,179
22030106	SPETACLE ADVANCES	611,179
23	CAPITAL EXPENDITURE	334,340,097,120
2301	FIXED ASSETS PURCHASED	1,669,498,753
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,669,498,753
23010101	PURCHASE / ACQUISITION OF LAND	154,274,810
23010105	PURCHASE OF MOTOR VEHICLES	74,139,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,203,518,031
23010113	PURCHASE OF COMPUTERS	148,861,420
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	27,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	26,704,992
2302	CONSTRUCTION / PROVISION	186,375,745,101
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	186,375,745,101
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,159,954,143



0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS		
CODE	LINE ITEM	AMOUNT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,090,524,404
23020104	CONSTRUCTION / PROVISION OF HOUSING	49,526,783,605
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	686,948,590
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	131,306,753
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	85,592,483
23020114	CONSTRUCTION / PROVISION OF ROADS	103,611,988,288
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,082,646,835
2303	REHABILITATION / REPAIRS	129,188,549,425
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	129,188,549,425
23030102	REHABILITATION / REPAIRS - ELECTRICITY	30,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,000,000
23030113	REHABILITATION / REPAIRS - ROADS	128,910,599,004
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	171,250,421
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	9,700,000
2304	PRESERVATION OF THE ENVIRONMENT	120,524,600
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	120,524,600
23040102	EROSION & FLOOD CONTROL	120,524,600
2305	OTHER CAPITAL PROJECTS	16,985,779,241
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,985,779,241
23050101	RESEARCH AND DEVELOPMENT	14,254,906,188
23050102	COMPUTER SOFTWARE ACQUISITION	477,381,633
23050103	MONITORING AND EVALUATION	2,215,851,420
23050104	ANNIVASARIES/CELEBRATIONS	37,640,000
	TOTAL PERSONNEL	9,913,340,647
	TOTAL OVERHEAD	896,731,738
	TOTAL RECURRENT	10,810,072,385
	TOTAL CAPITAL	334,340,097,120
	TOTAL ALLOCATION	345,150,169,505

0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWPH001021351	MONITORING AND EVALUATION OF HOUSING CAPITAL PROJECTS	NEW	409,670,000
FMWPH001021378	AS-BUILT SURVEY OF FEDERAL GOVERNMENT LANDED PROPERTIES	NEW	51,703,920
FMWPH001021411	ACQUISITION OF ASSETS INVENTORIES FROM MDAS AND SITE VERIFICATION (ONGOING)	NEW	4,477,500
FMWPH001021466	OPERATIONAL COST OF RUNNING THE 37 FIELD OFFICES OF THE MINISTRY	NEW	250,000,000
FMWPH002021505	CONSTRUCTION/PROVISION OF EROSION CONTROL & DRAIN	NEW	120,524,600
FMWPH003021349	ACQUISITION AND UPGRADING OF COMPUTER SOFTWARE AND ICT EQUIPMENTS	NEW	319,860,612
FMWPH004021463	PAYMENT OF LOCAL CONTRACTORS DEBT AND FAILED LAND TRANSACTIONS	NEW	2,515,013,517
FMWPH004021474	CONSTRUCTION OF 1,973 BLOCKS OF 7,068 HOUSING UNITS IN THE 6 GEO-POLITICAL ZONES AND THE FCT.	NEW	44,500,000,000
FMWPH004021475	CONSTRUCTION AND FURNISHING OF MINISTERIAL QUARTERS (4-BEDROOM SEMI-DETACHED DUPLEX WITH BQ AND OTHER ANCILLARY BUILDINGS AND SERVICES	NEW	1,630,000,000
FMWPH004021477	PERIMETER, TOPOGRAPHIC AND LAYOUT SURVEY OF FEDERAL GOVERNMENT LAND NATIONWIDE (ONE(1) STATE IN EACH OF THE GEO-POLITICAL ZONES AND ABUJA-F.C. T)	NEW	81,770,088
FMWPH004021489	COMPLETION OF ONGOING CONSTRUCTION OF PROTOTYPE HOUSING SCHEME SULEJNEW	NEW	800,000,000
FMWPH005021357	PROCUREMENT OF SECURITY EQUIPMENT & PAYMENT OF SECURITY OFFICERS AT THE HQ & 36 STATE FIELD OFFICES	NEW	20,000,000
FMWPH006021384	CONVERSION OF ANALOGUE SPATIAL DATA TO DIGITAL FORMAT	NEW	14,060,294



0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWPH006021396	PRODUCTION/ACQUISITION OF CERTIFICATES OF OCCUPANCY FORMAT WITH SPECIALISED SECURITY FEATURES (IN TRIPLICATE SETS) (ONGOING) AND DEMAND NOTICES IN LAGOS, FCT, & 36 STATES	NEW	47,085,250
FMWPH006021402	MAINTENANCE & FUELLING OF GENERATOR (ONGOING)	NEW	4,460,000
FMWPH006021492	ATTENDANCE OF STATUTORY & INTERNATIONAL MEETINGS ON HOUSING & DEVELOPMENT.	NEW	531,887,675
FMWPH006021498	PROVISION OF E-LAW LIBRARY & SUPPLY OF BOOKS & JOURNALS	NEW	7,800,000
FMWPH006021499	PROSECUTION/DEFENCE OF GOVERNMENT CASES	NEW	25,200,000
FMWPH006021504	INSTITUTE FOR PUBLIC -PRIVATE PARTNERSHIP (IPPP)	NEW	12,800,000
FMWPH006021507	RESEARCH AND DEVELOPMENT ON HOUSING MATTERS	NEW	919,621,146
FMWPH006021508	HUMAN CAPACITY DEVELOPMENT IN ARC GIS AND HOUSING MATTERS	NEW	659,900,229
FMWPH007021480	COMPLETION OF CONSTRUCTION OF ONGOING FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, GOMBE, NASARAWA, OSUN, ZAMFARA, YOBE AND EKITI STATES	NEW	4,581,730,119
FMWPH007021484	CONSTRUCTION OF ONGOING EXTENSION OF FEDERAL MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT MABUSHI, ABUJA	NEW	93,160,651
FMWPH007021486	COMPLETION OF CONSTRUCTION OF ONGOING REHABILITATION OF ADMIN. /CLASSROOM BLOCK AT SCHOOL OF ARCH. TECHN., KUJE.	NEW	286,536,625
FMWPH007021487	COMPLETION OF CONSTRUCTION OF A MAUSOLEUM AND LIBRARY COMPLEX IN HONOUR OF LATE RT. HON. DR NNAMDI AZIKIWE	NEW	1,143,575,058
FMWPH008021483	FURNISHING OF FEDERAL SECRETARIAT IN GOMBE STATE.	NEW	876,440,000
FMWPH008021485	PROVISION OF FURNISHINGS IN THE NEW EXTENSION OF FEDERAL MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT MABUSHI, ABUJA	NEW	125,992,000
FMWPH008021488	PROVISION OF FURNISHINGS IN THE NEW MAUSOLEUM AND LIBRARY COMPLEX IN HONOUR OF LATE RT. HON. DR NNAMDI AZIKIWE	NEW	137,552,031
FMWPH009021399	REGISTRATION & FACILITATION OF FEDERAL LAND REGISTRY SERVICE DELIVERY (ONGOING)	NEW	8,415,000
FMWPH009021405	ESTABLISHMENT AND OPERATIONS OF A COMPREHENSIVE LANDED PROPERTY DATABASE MANAGEMENT SYSTEM (ONGOING)	NEW	117,686,420
FMWPH009021500	UP-GRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY	NEW	22,760,000
FMWPH010021494	RENOVATION OF FIELD OFFICES IN KOGI, ONDO, ABUJA, BAYELSA, BENUE, NASSARAWA, LAGOS, OSUN, ZAMFARA, ABIA, EKITI, GOMBE AND KWARA	NEW	171,250,421
FMWPH011021354	PAYMENT OF WATER & WASTE DISPOSAL BILLS INCURRED BY THE MINISTRY TO THE VARIOUS SERVICE PROVIDERS	NEW	25,000,000
FMWPH012021359	PROVISION AND PAYMENT OF ELECTRICITY SUPPLY FOR HQ & 37 STATE FIELD OFFICES	NEW	30,000,000
FMWPH013021361	CONSTRUCTION OF A BLOCK OF 3 CLASSROOM	NEW	85,592,483
FMWPH014021363	CONSTRUCTION OF MATERNITY HEALTH CENTRE	NEW	91,124,858
FMWPH014021366	COMPLETION OF THE CONSTRUCTION OF HOSPITAL	NEW	40,181,895
FMWPH015021456	CONSTRUCTION OF SKILL ACQUISITION CENTRES (TYPE A)	NEW	172,623,767
FMWPH015021493	CONSTRUCTION / AND PROVISION OF HOUSING INFRASTRUCTURE	NEW	910,023,068
FMWPH016021457	ELECTRICITY SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER	NEW	143,442,808
FMWPH016021458	PROVISION OF SOLAR STREET LIGHT	NEW	186,543,000
FMWPH016021503	CONSTRUCTION/PROVISION OF ELECTRICITY	NEW	36,066,503
FMWPH017021372	CONSTRUCTION OF SUB-STATION AND INSTALLATIONS OF EQUIPMENT.	NEW	50,110,269
FMWPH017021374	REHABILITATION AND MAINTAINANCE OF FIRE PREVENTION AND FIGHTING SYSTEMS AT FEDERAL SECRETARIAT COMPLEX, IBADAN, OYO STATE. THE CONTRACTOR, M/S JODAH NIG. LTD, COMPLETED THE PROJECT IN YEAR 2014 WHILE THE DEFECT LIABILITY OF 1 YEAR EXPIRED IN YEAR 2015. THE CONTRACTOR'S PRACTICAL COMPLETION CERTIFICATE WAS NOT PAID DUE TO PAUCITY OF FUND, HENCE THE OUTSTANDING PAYMENT IS THE SUM OF THE PRACTICAL COMPLETION CERTIFICATE AND RETENTION.	NEW	45,460,253
FMWPH017021408	COMPLETION OF PROVISION OF INFRASTRUCTURE (ROAD & DRAINS) FOR SOCIAL HOUSING AT ORON, AKWA IBOM STATE, KEFFI, NKWUBOR ENUGU STATE.	NEW	540,491,959
FMWPH017021459	CONSTRUCTION OF INFRASTRUCTURE, ROADS, DRAINAGES AND ASPHALT FINISHING	NEW	430,991,190
FMWPH017021490	COMPLETION OF THE ON-GOING CONSTRUCTION OF ROADS, DRAINS AND CULVERTS.	NEW	1,219,701,478
FMWPH017021491	CONSTRUCTION OF ACCESS ROADS & DRAINAGES LINKING AND WITHIN THE ESTATE	NEW	582,151,577
FMWPH018021460	CONSTRUCTION OF SOLAR BOREHOLE	NEW	140,000,000
FMWPH018021461	CONSTRUCTION OF MOTORIZED BOREHOLE	NEW	161,500,000
FMWPH018021497	PROVISION OF SOLAR POWERED BOREHOLES, CONSTRUCTION OF ASPHALT ROADS/CULVERTS/DRAINAGE AND SOLAR POWERED STREET LIGHTS.	NEW	385,448,590
FMWPH019021468	PURCHASE OF DRUGS AND MEDICAL EQUIPMENT FOR THE HOUSING SECTOR	NEW	15,000,000
FMWPH020021471	PURCHASE OF SPORT EQUIPMENT FOR THE PARTICIPATION AT THE 2016 FEPSGA	NEW	27,000,000
FMWPH021021381	AQUISITION OF DIGITAL SURVEY EQUIPMENT/INSTRUMENTS & UTILITY VEHICLE	NEW	26,704,992
FMWPH022021386	PAYMENT OF OUTSTANDING QUANTUM OF COMPENSATION FOR CROPS, ECONOMIC TREES, BUILDINGS AND STRUCTURES IN ONOPA-AMARATA YENEGOA (BAYELSA) AND	NEW	134,274,810

**0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
	IKOT ENEBONG AND CALABAR (CROSS RIVER) (ONGOING)		
FMWPH022021393	ACQUISITION OF TITLE DEED PLANS (TDP) (ONGOING)	NEW	20,000,000
FMWPH023021390	FACILITATION OF LAND ADMINISTRATION AND ESTATE MANAGEMENT SERVICES (ONGOING)	NEW	60,539,500
FMWPH023021502	PURCHASE OF PROJECT VEHICLE	NEW	13,600,000
FMWPH024021495	REHABILITATION AND UPGRADING OF 4NOS WORKSHOPS	NEW	42,000,000
FMWPH025021496	COMMEMORATION OF 2016 WORLD HABITAT DAY (WHD) & WORLD CITIES DAY (WCD)	NEW	37,640,000
FMWPH026021501	APPROVED BATHYMETRICS DELINEATION FOR FORESHORE ESTATES IN LAGOS (ONGOING)	NEW	9,700,000
MOPWH161021510	CONSTRUCTION AND INSTALLATION OF 10KM OF 33KV LINE AND ASSOCIATED 2X15MVA 33/11KV SUB-STATION AT IBUZOR, DELTA STATE (ONGOING)	NEW	360,000,000
MOPWH161021511	POWER IMPROVEMENT IN BOJI-BOJI AGBOR AND ALIAGWAI COMMUNITIES IN IKA SOUTH LGA (ONGOING PROJECT)	NEW	114,794,930
MOPWH161021513	CONSTRUCTION OF ISHAGU 33KV AND 11KV ELECTRICITY DISTRIBUTION NETWORK. (ONGOING)	NEW	353,123,500
MOPWH161021514	ENGINEERING, PROCUREMENT AND CONSTRUCTION OF DIESEL FUEL STORAGE TANKS WITH INTERCONNECTING PIPING AND ASSOCIATED COMPONENTS OF THE FUEL SYSTEM (ONGOING)	NEW	476,868,415
MOPWH161021515	CONSTRUCTION OF 215MW LPFO/GAS POWER PLANT. (ONGOING)	NEW	6,950,875,749
MOPWH161021517	CONSTRUCTION OF 2X60MVA CONNECTION OF GURARA TO NATIONAL GRID (ONGOING)	NEW	1,442,996,611
MOPWH161021551	REHABILITATION AND TRACE CLEARING OF 35KM OF UBIAJA 33KV FEEDER FROM UROMI TO EWATO (HAVING SCOPE OF WORK:REHABILITATION AND TRACE CLEARING OF 35KM OF UBIAJA 33KV FEEDER FROM UROMI TO EWATO (ONGOING)	NEW	94,429,000
MOPWH161021552	INSTALLATION OF 300KVA 11/0.415KV AND CONSTRUCTION OF 2KM 11KV LINE AT ADIGBE IN OWODE OBAFEMI LGA, OGUN STATE (ONGOING PROJECT)	NEW	30,323,530
MOPWH161021553	PROCUREMENT AND INSTALLATION OF 75N0S 500KVA, 33/ 0.415 TRANSFORMERS IN ABUJA, IMO, ANAMBRA, ABIA AND EDO (NEW)	NEW	397,502,100
MOPWH161021554	ELECTRICITY IMPROVEMENT IN LANGTANG NORTH AND LANGTANG SOUTH IN PLATEAU (ONGOING)	NEW	37,000,000
MOPWH161021556	ELECTRIFYING NIGERIA (LIGHT UP NIGERIA)	NEW	280,000,000
MOPWH161021558	SUPPLY AND INSTALLATION OF 33KV VCB METAL CLAD SWITCH GEARS FOR CONTROL AND PROTECTION OF FEEDERS (ONGOING)	NEW	325,458,000
MOPWH161021560	BILL OF ENGINEERING MEASUREMENT FOR 33KV OVERHEAD LINE SINGLE CIRCUIT LINE FROM GLORY POWER STATION TO FEDERAL UNIVERSITY AT OTUOKE WITH 2X2.5MVA (ONGOING)	NEW	257,456,756
MOPWH161021564	RECONSTRUCTION OF ANGIAMA TO ENIWARI 33KV LINE WITH SPURS TO OPOROMA AND FEDERAL POLYTHENIC EKOWE (ONGOING)	NEW	280,358,330
MOPWH161021569	UPGRADE OF 2 X 40MVA GBARANTORU TRANSMISSION SUBSTATION IN YENOGOA (ONGOING)	NEW	691,771,604
MOPWH161021575	CONTRUCTION AND INSTALLATION OF 1X15MVA, 33/ 11KV AND 11KV PANEL INJECTION SUBSTATION AT OGBA ROAD, OREDO LGA (ONGOING)	NEW	160,116,135
MOPWH161021578	PROCUREMENT OF CONSULTANCY FOR THE DISSEMINATION AND POPULARIZATION OF THE PROGRESS OF THE POLICY DOCUMENT "STRATEGIC FRAMEWORK"	NEW	8,494,400
MOPWH161021586	CONSTRUCTRION OF OFFGRID RENEWABLE ENERGY (SOLAR) MICRO UTILITY (REMU) FOR 3 SITE IN EACH GEO-POLITICAL ZONE)	NEW	837,645,891
MOPWH161021589	COMPLETION OF SMALL SCALE RENEWABLE ENERGY POWER PLANTS DEVELOPMENT AND ONGOING FEASIBILITY STUDIES FOR RENEWABLE ENERGY POWER PLANTS	NEW	855,293,624
MOPWH161021626	COMPLETION OF ONGOING CONSTRUCTION OF ITC/TDN AND INSTALLATION OF INJECTION AND DISTRIBUTION SUBSTATIONS	NEW	663,904,527
MOPWH161021628	GENERATION OF 10MW FROM KATSINA WIND FARM	NEW	963,392,832
MOPWH161021629	GENERATION OF 10MW FROM KATSINA WIND FARM	NEW	132,392,832
MOPWH161021632	GENERATION OF 700 MW FROM ZUNGERU HYDROPOWER PROJECT	NEW	750,000,000
MOPWH161021634	GENERATION OF 700 MW FROM ZUNGERU HYDROPOWER PROJECT	NEW	113,465,000
MOPWH161021636	GENERATION OF 700 MW FROM ZUNGERU HYDROPOWER PROJECT	NEW	139,426,180
MOPWH161021638	GENERATION OF 700 MW FROM ZUNGERU HYDROPOWER PROJECT	NEW	126,624,383
MOPWH161021639	GENERATION OF 700 MW FROM ZUNGERU HYDROPOWER PROJECT	NEW	93,767,500
MOPWH161021640	GENERATION OF 700 MW FROM ZUNGERU HYDROPOWER PROJECT	NEW	160,000,000
MOPWH161021642	CONSTRUCTION OF 3,050 MW MAMBILLA HYDRPOWER PROJECT	NEW	647,708,311
MOPWH161021643	COAL TO POWER GENERATION DEVELOPMENT IN NIGERIA IN ENUGU AND GOMBE/BENUE/KOGI	NEW	634,979,698
MOPWH161021645	10 TONNS, 7 STOP, KONE ELEVATOR (EUROPE STANDARD)	NEW	61,000,000
MOPWH161021665	RENOVATION OF OLD EXISTING SEWAGE SYSTEM	NEW	43,007,000
MOPWH161021682	UP-GRADING AND REHABILITATION OF HQ BUILDING IN MINNA NIGER STATE (HYPADEC)	NEW	82,176,720
MOPWH161021683	YOLA ELECTRICITY DISTRIBUTION COMPANY	NEW	141,090,967
MOPWH165021531	COAL TO POWER GENERATION DEVELOPMENT IN NIGERIA IN ENUGU AND GOMBE/BENUE/KOGI	NEW	72,000,000
MOPWH165021534	COUNTERPART FUND TO SUPPORT THE JAPANESE GRANT	NEW	9,150,000



0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOPWH165021535	ENGAGEMENT OF CONSULTANT FOR THE CONDUCT OF CUSTOMERS PERCEPTION SURVEY OF SERVICE DELIVERY IN THE POWER SECTOR	NEW	11,000,000
MOPWH165021538	DEEPENING INSTITUTIONAL REFORMS AND CHANGE MANAGEMENT FOR IMPROVED SERVICE DELIVERY IN THE MINISTRY	NEW	7,841,500
MOPWH165021542	PROCUREMENT OF CONSULTANT FOR THE CONDUCT OF POWER SECTOR STAKEHOLDERS RESEARCH ON THE POST REFORM PROGRESS	NEW	7,875,000
MOPWH165021545	DEVELOPMENT OF POWER SECTOR INVESTMENT CATALOGUE/INVESTMENT IMPACT ANALYSIS.	NEW	57,735,000
MOPWH165021546	INTERNATIONAL/LOCAL INVESTMENT FORUM, CONFERENCES AND EXPO	NEW	27,844,150
MOPWH165021548	GATHERING OF STAKEHOLDERS TO PROMOTE COLLABORATION AND CONSULTATIONS AMONG GOVERNMENTS RELEVANT AGENCIES.	NEW	163,596,000
MOPWH165021559	BI-NATIONAL COMMISSION, JOINT COMMISSION, BI-LATERAL AND MULTILATERAL MEETINGS	NEW	58,837,200
MOPWH165021561	SENSITIZATION PROGRAMME FOR HOST COMMUNITIES WHERE POWER INSTALLATIONS ARE LOCATED AND DATA GATHERING.	NEW	38,000,000
MOPWH165021565	ESTABLISHMENT OF ELECTRONIC LEGAL LIBRARY FOR PROMPT ACCESS TO NATIONAL AND INTERNATIONAL LEGAL DOCUMENTS I.E LAWS ,REGULATIONS,CONVENTIONS, PROTOCOLS.	NEW	6,825,000
MOPWH165021568	DOCUMENT MANAGEMENT SYSTEM	NEW	4,600,000
MOPWH165021571	PRE-QUALIFICATION	NEW	95,000,000
MOPWH165021574	TENDER BID SUBMISSION AND OPENING	NEW	18,000,000
MOPWH165021580	TECHNICAL BID EVALUATION/REPORT	NEW	3,360,000
MOPWH165021581	FINANCIAL BID EVALUATION/REPORT	NEW	3,360,000
MOPWH165021585	SUSTENANCE OF EFFECTIVE BUDGETING SYSTEM	NEW	40,430,000
MOPWH165021588	SUSTENANCE OF EFFECTIVE BUDGETING SYSTEM	NEW	18,000,000
MOPWH165021591	SUSTENANCE OF EFFECTIVE BUDGETING SYSTEM	NEW	33,280,000
MOPWH165021593	UPGRADING OF ACCOUNTING SYSTEM FACILITIES	NEW	39,223,500
MOPWH165021596	PUBLICATION OF FEDERAL MINISTRY OF POWER QUARTERLY MAGAZINE TITLED "POWER FOCUS"	NEW	3,319,000
MOPWH165021597	PUBLICATION OF FEDERAL MINISTRY OF POWER QUARTERLY MAGAZINES TITLED "POWER FOCUS" AND "POWER ENABLING NIGERIA"	NEW	12,000,000
MOPWH165021599	DEVELOPMENT OF PPP PROJECTS	NEW	55,000,000
MOPWH165021601	MONITORING OF THE ENTIRE TRANSMISSION & SYSTEM OPERATIONS	NEW	14,267,500
MOPWH165021606	MONITORING OF THE ENTIRE GENERATION VALUE CHAIN	NEW	4,850,000
MOPWH165021608	QUARTERLY PERFORMANCE STUDY TEAM TO ALL THE DISTRIBUTION COMPANIES	NEW	12,080,000
MOPWH165021611	HIRING OF CONSULTANTS	NEW	316,680,000
MOPWH165021653	CONSULTANCY FOR RESEARCH SURVEY DEMOGRAPHIC ANALYSIS OF ELECTRICITY LOAD DEMAND AND QUALITY OF SERVICES.	NEW	100,100,000
MOPWH165021667	INFORMATION RESOURCES CENTRE (E-LIBRARY) ON - GOING	NEW	22,987,744
MOPWH165021675	ENGAGEMENT OF CONSULTANT FOR ICT PROJECTS - ON GOING	NEW	15,000,000
MOPWH165021679	TECHNICAL CAPACITY BUILDING FOR PPP	NEW	66,000,000
MOPWH165021680	TECHNICAL CAPACITY BUILDING IN DISTRIBUTION NETWORK SYSTEM SUBSTATION METERING AND THEORY AND APPLICATION OF INCENTIVE REGULATION FOR CREDIBLE DISTRIBUTION TARIFF (NEW)	NEW	86,850,000
MOPWH166021674	BUILDING MODERN DATA CENTRE AT THE PHCN BUILDING	NEW	54,951,690
MOPWH167021647	PROCUREMENT OF ICT HARDWARE AND SOFTWARE	NEW	27,600,000
MOPWH167021649	CONMPUTERISATION OF STORE OPERATION	NEW	15,996,000
MOPWH167021668	EXECUTIVE DASHBOARD TRACKING SYSTEM - ON GOING	NEW	14,250,000
MOPWH167021670	VIDEO CONFERENCING SYSTEM - ON GOING	NEW	20,671,102
MOPWH167021671	DASHBOARD MONITORING SYSTEM & EVALUATION SYSTEM - ON GOING	NEW	14,047,619
MOPWH167021673	DEVELOPMENT OF NIGERIA POWER SECTOR MANAGEMENT INFORMATION SYSTEM (PSMIS)	NEW	19,481,300
MOPWH167021681	ESTABLISHMENT OF COMPUTERISED RECORDS AND E-REGISTRY	NEW	45,475,000
MOPWH168021685	OFFICE FURNITURE	NEW	30,996,000
MOPWH168021687	OFFICE ELECTRICAL APPLIANCES	NEW	32,538,000
WORKS01022709	CONSTRUCTION OF OJU/LOKO OWETO BRIDGE TO LINK LOKO AND OWETO WITH APPROACH ROADS. C/NO. 6108	NEW	9,000,000,000
WORKS01022714	RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENI-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133	NEW	4,000,000,000
WORKS01022723	DUALIZATION OF ABUJA-LOKOJA	NEW	10,000,000,000
WORKS01022729	KANO-MAIDUGURI ROAD (SECTION I - V)	NEW	16,000,000,000



0231001001 FEDERAL MINISTRY OF WORKS, POWER & HOUSING - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
WORKS01022758	CONCESSION OF 2ND NIGER BRIDGE IN ANAMBRA AND DELTA STATES	NEW	17,000,000,000
WORKS01022767	PAYMENT OF ONGOING PROJECTS	NEW	26,350,020,466
WORKS01022777	PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- BENIN- SHAGAMU ROAD IN OGUN STATE C/NO.6241	NEW	6,500,000,000
WORKS01022779	CONCESSION OF APAKUN-MURTALA MUHAMMED INTERNATIONAL AIRPORT ROAD IN LAGOS STATE ON DBFOMT BASES UNDER PPP SCHEME	NEW	5,000,000,000
WORKS01022792	CONSTRUCTION OF KADUNA EASTERN BYPASS, KANO WESTERN BYPASS AND DUALIZATION OF KANO-KATSINA ROAD	NEW	3,000,000,000
WORKS01022810	MAINTAINANCE AND CONSTRUCTION OF BRIDGES, NATIONWIDE	NEW	2,000,000,000
WORKS01022847	COMPLETION OF ENUGU - ABAKALIKI ROAD IN ENUGU/EBONYI STATES	NEW	29,349,852
WORKS01022850	COMPLETION OF MBOK - IKOM ROAD IN CROSS RIVER STATE	NEW	13,821,513
WORKS01022852	OUTPUT PERFORMANCE ROAD CONTRACT(OPRC) FOR ENUGU -ABAKALIKI/ MBOK - IKOM ROAD	NEW	80,000,000
WORKS01022855	NIGERIA - CAMEROON HIGHWAY PROJECT(NCHP): CONSTRUCTION OF JOINT BORDER BRIDGE	NEW	820,000,000
WORKS02022738	REHABILITATION OF APAPA - OSHODI- OWOROSHOKI ROAD	NEW	5,000,000,000
WORKS02022743	REHABILITATION OF OTHER ROADS, INCLUDING RE-INBUSEMENT TO STATE	NEW	42,764,974,872
WORKS02022753	REHABILITATION OF LAGOS- IBADAN ROAD	NEW	50,000,000,000
WORKS02022771	REHABILITATION OF ILORIN-JEBBA-MOKWA-BOKANI ROAD	NEW	6,000,000,000
WORKS02022774	REHABILITATION OF SOKOTO - TAMBUWAL-KOTANGORA-MAKERA ROAD	NEW	4,000,000,000
WORKS02022784	REHABILITATION OF HADEJIA-NGURU-GASHAU BAMAYARI	NEW	4,000,000,000
WORKS02022800	REHABILITATION OF ENUGU-PORT HARCOURT ROAD	NEW	10,000,000,000
WORKS02022808	REHABILITATION OF ODUKPAN-ITU-IKOT EPENE ROAD IN CROSS RIVER /AKWA IBOM STATE	NEW	6,000,000,000
WORKS02022838	REHABILITATION OF MOKWA -BIDA ROAD IN NIGER STATE	NEW	774,673,873
WORKS02022841	REHABILITATION OF AKURE-ILESHA ROAD IN ONDO/OSUN STATES	NEW	370,950,259
WORKS03022761	CONSULTANCY SERVICES INCLUDING ENGINEERING, DESIGN AND SUPERVISSION OF ROADS PROJECTS	NEW	5,000,000,000
WORKS03022769	PLANNING AND DEVELOPMENT INCLUDING WEIGH BRIDGES, ROADS, FURNITURES AND HOSTING OF TRANSAHARA MEETINGS	NEW	2,000,000,000
WORKS03022817	ENGINEERING SERVICES	NEW	3,000,000,000
WORKS03022858	CAPACITY BUILDING AND GENERAL SERVICES	NEW	100,000,000
WORKS04022830	COMMON SERVICE DEPARTMENT AND BUILDING MAINTAINANCE	NEW	1,500,000,000



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,133,846,113
21	PERSONNEL COST	690,429,316
2101	SALARY	613,714,948
210101	SALARIES AND WAGES	613,714,948
21010101	SALARY	613,714,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,714,368
210202	SOCIAL CONTRIBUTIONS	76,714,368
21020201	NHIS	30,685,747
21020202	CONTRIBUTORY PENSION	46,028,621
22	OTHER RECURRENT COSTS	102,252,400
2202	OVERHEAD COST	102,252,400
220201	TRAVEL & TRANSPORT - GENERAL	26,520,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,207,657
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,313,302
220202	UTILITIES - GENERAL	3,788,710
22020201	ELECTRICITY CHARGES	2,367,943
22020202	TELEPHONE CHARGES	473,589
22020205	WATER RATES	473,589
22020206	SEWERAGE CHARGES	473,589
220203	MATERIALS & SUPPLIES - GENERAL	4,735,887
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,315,120
22020303	NEWSPAPERS	473,589
22020305	PRINTING OF NON SECURITY DOCUMENTS	473,589
22020306	PRINTING OF SECURITY DOCUMENTS	473,589
220204	MAINTENANCE SERVICES - GENERAL	3,220,402
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,894,354
22020402	MAINTENANCE OF OFFICE FURNITURE	378,871
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	378,871
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	284,153
22020405	MAINTENANCE OF PLANTS/GENERATORS	94,718
22020406	OTHER MAINTENANCE SERVICES	189,435
220205	TRAINING - GENERAL	9,471,771
22020501	LOCAL TRAINING	9,471,771
220206	OTHER SERVICES - GENERAL	14,775,963
22020601	SECURITY SERVICES	3,409,838
22020603	OFFICE RENT	9,471,771
22020606	CLEANING & FUMIGATION SERVICES	1,894,354
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,395,396
22020701	FINANCIAL CONSULTING	2,841,531
22020702	INFORMATION TECHNOLOGY CONSULTING	473,589
22020703	LEGAL SERVICES	947,177
22020704	ENGINEERING SERVICES	1,901,768
22020705	ARCHITECTURAL SERVICES	473,589
22020706	SURVEYING SERVICES	757,742
220208	FUEL & LUBRICANTS - GENERAL	6,100,935
22020801	MOTOR VEHICLE FUEL COST	4,680,169



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,420,766
220209	FINANCIAL CHARGES - GENERAL	378,871
22020901	BANK CHARGES (OTHER THAN INTEREST)	378,871
220210	MISCELLANEOUS	25,863,506
22021001	REFRESHMENT & MEALS	1,894,354
22021002	HONORARIUM & SITTING ALLOWANCE	9,471,771
22021003	PUBLICITY & ADVERTISEMENTS	4,457,304
22021006	POSTAGES & COURIER SERVICES	189,435
22021007	WELFARE PACKAGES	5,683,063
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	378,871
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,788,708
23	CAPITAL EXPENDITURE	15,341,164,397
2302	CONSTRUCTION / PROVISION	15,341,164,397
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,341,164,397
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,341,164,397
	TOTAL PERSONNEL	690,429,316
	TOTAL OVERHEAD	102,252,400
	TOTAL RECURRENT	792,681,716
	TOTAL CAPITAL	15,341,164,397
	TOTAL ALLOCATION	16,133,846,113

0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA0101020936	COMPLETION OF RURAL ELECTRIFICATION IN 6 ABIA STATE COMMUNITIES	NEW	424,904,442
NREA0101020937	COMPLETION OF ON-GOING ELECTRIFICATION PROJECTS IN 5 COMMUNITIES IN ADAMAWA STATE	NEW	480,000,000
NREA0101020939	ON-GOING RURAL ELECTRIFICATION OF 6 COMMUNITIES IN BAUCHI STATE	NEW	195,581,499
NREA0101020940	CONSTRUCTION OF 33KV LINE AND INSTALLATION OF TRANSFORMERS IN 3 COMUNITIES OF BAYELSA	NEW	262,414,132
NREA0101020941	REHABILITATION/COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 27 COMMUNITIES OF BENUUE STATE	NEW	440,000,000
NREA0101020942	REHABILITATION/COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 5 COMMUNITIES OF ANAMBRA STATE	NEW	322,527,291
NREA0101020943	REHABILITATION/COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 13 COMMUNITIES IN BORNO STATE	NEW	432,610,222
NREA0101020949	RURAL ELECTRIFICATION OF 15 COMMUNITIES IN ENUGU STATE	NEW	364,174,526
NREA0101020950	COMPLETION OF 3 COMMUNITIES ON-GOING ELECTRIFICATION PROJECTS IN FCT	NEW	122,706,725
NREA0101020951	COMPLETION OF 23 NO. ON-GOING ELECTRIFICATION PROJECTS IN GOMBE STATE	NEW	80,422,604
NREA0101020953	COMPLETION OF ON-GOING ELECTRIFICATION PROJECTS IN JIGAWA STATE	NEW	246,068,699
NREA0101020954	REHABILITATION OF EXISTING /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 9 COMMUNITIES IN KADUNA STATE	NEW	306,553,065
NREA0101020955	COMPLETION OF ON-GOING ELECTRIFICATION PROJECTS IN KANO STATE	NEW	350,651,777
NREA0101020956	COMPLETION OF 10 NO. ON-GOING ELECTRIFICATION PROJECTS IN KATSINA STATE	NEW	383,362,951
NREA0101020957	COMPLETION OF 3 NO.ON-GOING ELECTRIFICATION PROJECTS IN KEBBI STATE	NEW	169,705,025
NREA0101020959	REHABILITATION OF EXISTING /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 17 COMMUNITIES IN KWARA STATE	NEW	413,122,977
NREA0101021001	COMPLETION OF RURAL ELECTRIFICATION OF SCHEME IN 15 COMMUNITIES IN LAGOS STATE	NEW	236,422,269
NREA0101021003	REHABILITATION OF EXISTING /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 8 COMMUNITIES IN NASARAWA STATE	NEW	328,379,651
NREA0101021005	REHABILITATION OF EXISTING /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 12 COMMUNITIES IN NIGER STATE	NEW	350,000,000
NREA0101021007	COMPLETION OF RURAL ELECTRIFICATION OF SCHEME IN 30 COMMUNITIES IN OGUN STATE	NEW	437,783,686
NREA0101021008	COMPLETION OF RURAL ELECTRIFICATION OF SCHEME IN 23 COMMUNITIES IN ONDO STATE	NEW	474,210,947
NREA0101021009	COMPLETION OF 15 NO.ON-GOING ELECTRIFICATION PROJECTS IN OSUN STATE	NEW	218,537,636



0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NREA0101021010	REHABILITATION OF EXISTING /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 64 COMMUNITIES IN OYO STATE	NEW	445,308,406
NREA0101021012	REHABILITATION OF EXISTING /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 10 COMMUNITIES IN RIVERS STATE	NEW	330,372,106
NREA0101021013	REHABILITATION OF EXISTING /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 2 COMMUNITIES IN SOKOTO STATE	NEW	80,649,301
NREA0101021014	COMPLETION OF 17 NO. ON-GOING ELECTRIFICATION PROJECTS IN TARABA STATE	NEW	307,834,455
NREA0101021017	COMPLETION OF 4 NO. ON-GOING ELECTRIFICATION PROJECTS IN ZAMFARA STATE	NEW	142,374,554
NREA0101021018	COMPLETION OF ON-GOING ELECTRIFICATION PROJECTS IN KUCHIBUYI SABON GARI BWARI ABUJA.	NEW	40,000,000
NREA0101021019	PROVISION OF 150KW SOLAR MINI-GRID ELECTRIFICATION OF DODAN KARJI IN KAURA LGA OF KADUNA STATE	NEW	65,193,213
NREA0101021020	ADDITIONAL WORK ON RURAL ELECTRIFICATION SABON GARI BWARI-KUCHIBUYI BYAZHIN IN BWARI AREA COUNCIL ABUJA.	NEW	40,000,000
NREA0101021022	PROVISION OF 160KW SOLAR MINI-GRID ELECTRIFICATION OF JIBU AND WUKARI LGA OF TARABA STATE	NEW	65,193,213
NREA0101021023	COMPLETION OF ON-GOING PROJECT OF ELECTRIFICATION OF OKE-LLALA/AIYEKALE/FUFUWARI/BOLUDE/AJOKO-BURO TOWN IN KWARA STATE	NEW	45,000,000
NREA0101021024	PROVISION OF 100KW SOLAR MINI-GRID ELECTRIFICATION OF OBINAOCHIA, UMUDIM, UMUNNEOCHI LGA OF ABIA STATE	NEW	65,193,213
NREA0101021025	COMPLETION OF ON-GOING RURAL ELECTRIFICATION OF PROJECT FOR KUSHEKIRITA/TATABU/TSAFA TOWNS IN NIGER STATE	NEW	40,000,000
NREA0101021026	PROVISION OF 23KW SOLAR MINI-GRID ELECTRIFICATION OF IHUAMA, AHODA EAST LGA OF RIVERS STATE	NEW	65,193,213
NREA0101021027	COMPLETION OF RURAL ELECTRIFICATION OF PROJECT FOR OLOGBA-DEKINA ITC TOWNS IN KOGI STATE	NEW	60,000,000
NREA0101021028	PROVISION OF 320KW SOLAR MINI-GRID ELECTRIFICATION OF ONIDUNDU OBAFEMI OWOODE OF OGUN STATE	NEW	65,193,213
NREA0101021029	COMPLETION OF RURAL ELECTRIFICATION OF PROJECT FOR OKOLOMO ALAGBAGBO ODEDA LOCAL GOVT. AREA OGUN STATE	NEW	20,000,000
NREA0101021030	PROVISION OF 150KW SOLAR MINI-GRID ELECTRIFICATION OF EGOROREBET IN BARKIN-LADI LGA OF PLATEAU STATE	NEW	65,193,213
NREA0101021031	COMPLETION OF THE CONSTRUCTION OF REA ZONAL OFFICE IN ENUGU STATE	NEW	44,348,427
NREA0101021032	COMPLETION OF THE CONSTRUCTION OF REA ZONAL OFFICE IN OSHOGBO	NEW	44,348,427
NREA0101021033	ELECTRIFICATION OF OKA UTONOMOUS COMMUNITY ISIALA MBANO LGA IMO STATE	NEW	10,000,000
NREA0101021035	COMPLETED PROJECT OF PROCUREMENT OF 1 NO 500KVA TRANSFORMER AT OGOGORO VILLAGE IN IBEJU LEKKI LAGOS STATE.	NEW	6,075,288
NREA0101021036	DEVELOPMENT OF AJASSOR 251.6KW SMALL HYDRO POWER PROJECT	NEW	90,794,782
NREA0101021037	RURAL ELECTRIFICATION FOR UMUEZEALA-NSU, EHIME MBANO L.G.A, IMO STATE	NEW	40
NREA0101021038	ELECTRIFICATION OF ACWA/AMADU COMMUNITY VANDEKIA LGA BENUE STATE	NEW	10,000,000
NREA0101021055	REHABILITATION/COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 35 COMMUNITIES	NEW	490,000,000
NREA0101021059	COMPLETION OF 7 ON-GOING ELECTRIFICATION PROJECTS IN CROSS RIVER STATE	NEW	371,614,529
NREA0101021062	COMPLETION OF ON-GOING ELECTRIFICATION PROJECTS IN DELTA STATE	NEW	315,362,701
NREA0101021064	COMPLETION OF 5 NO. ON-GOING ELECTRIFICATION PROJECTS IN EBONYI STATE	NEW	231,647,719
NREA0101021066	COMPLETION OF 21 NO.ON-GOING ELECTRIFICATION PROJECTS IN EDO STATE	NEW	328,211,701
NREA0101021067	COMPLETION OF 9 NO.ON-GOING ELECTRIFICATION PROJECTS IN EKITI STATE	NEW	191,394,987
NREA0101021521	ADMINISTRATION AND COORDINATION OF PROJECTS	NEW	532,647,000
NREA0101021651	REHABILITATION OF EXISTING /COMPLETION OF RURAL ELECTRIFICATION SCHEME IN 12 COMMUNITIES IN YOBE STATE	NEW	349,597,110
NREA0101021658	PAYMENT OF DEPT OWED REA CONTRACTORS	NEW	2,200,000,000



0231005001 ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,188,890,623
21	PERSONNEL COST	1,056,399,693
2101	SALARY	970,188,616
210101	SALARIES AND WAGES	970,188,616
21010101	SALARY	970,188,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,211,077
210202	SOCIAL CONTRIBUTIONS	86,211,077
21020201	NHIS	34,484,431
21020202	CONTRIBUTORY PENSION	51,726,646
22	OTHER RECURRENT COSTS	232,491,039
2202	OVERHEAD COST	232,491,039
220201	TRAVEL & TRANSPORT - GENERAL	62,686,650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,333,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,353,650
220202	UTILITIES - GENERAL	16,643,850
22020201	ELECTRICITY CHARGES	7,777,500
22020202	TELEPHONE CHARGES	2,488,800
22020203	INTERNET ACCESS CHARGES	1,555,500
22020205	WATER RATES	2,333,250
22020206	SEWERAGE CHARGES	933,300
22020207	LEASED COMMUNICATION LINES(S)	1,555,500
220203	MATERIALS & SUPPLIES - GENERAL	11,044,050
22020302	BOOKS	622,200
22020303	NEWSPAPERS	777,750
22020304	MAGAZINES & PERIODICALS	311,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,555,500
22020306	PRINTING OF SECURITY DOCUMENTS	3,111,000
22020307	DRUGS & MEDICAL SUPPLIES	1,555,500
22020309	UNIFORMS & OTHER CLOTHING	3,111,000
220204	MAINTENANCE SERVICES - GENERAL	25,116,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,222,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,555,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,895,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,555,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,333,250
22020406	OTHER MAINTENANCE SERVICES	1,555,500
220205	TRAINING - GENERAL	18,666,000
22020501	LOCAL TRAINING	18,666,000
220206	OTHER SERVICES - GENERAL	23,332,500
22020601	SECURITY SERVICES	15,555,000
22020606	CLEANING & FUMIGATION SERVICES	7,777,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,270,039
22020701	FINANCIAL CONSULTING	7,492,539
22020703	LEGAL SERVICES	4,666,500
22020706	SURVEYING SERVICES	1,555,500
22020708	BUDGET PREPARATION	1,555,500



0231005001 ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		15,555,000
22020801	MOTOR VEHICLE FUEL COST		7,777,500
22020803	PLANT / GENERATOR FUEL COST		7,777,500
220209	FINANCIAL CHARGES - GENERAL		15,555,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		3,111,000
22020902	INSURANCE PREMIUM		12,444,000
220210	MISCELLANEOUS		28,621,200
22021001	REFRESHMENT & MEALS		3,111,000
22021003	PUBLICITY & ADVERTISEMENTS		7,777,500
22021004	MEDICAL EXPENSES		6,222,000
22021006	POSTAGES & COURIER SERVICES		777,750
22021007	WELFARE PACKAGES		7,777,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		777,750
22021009	SPORTING ACTIVITIES		311,100
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		311,100
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		1,555,500
23	CAPITAL EXPENDITURE		1,899,999,891
2301	FIXED ASSETS PURCHASED		1,188,194,429
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,188,194,429
23010101	PURCHASE / ACQUISITION OF LAND		165,000,000
23010106	PURCHASE OF VANS		50,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		32,700,000
23010113	PURCHASE OF COMPUTERS		25,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		41,392,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		873,002,429
2302	CONSTRUCTION / PROVISION		431,014,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		431,014,300
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		431,014,300
2303	REHABILITATION / REPAIRS		227,482,162
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		227,482,162
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		227,482,162
2305	OTHER CAPITAL PROJECTS		53,309,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		53,309,000
23050102	COMPUTER SOFTWARE ACQUISITION		48,309,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		1,056,399,693
	TOTAL OVERHEAD		232,491,039
	TOTAL RECURRENT		1,288,890,732
	TOTAL CAPITAL		1,899,999,891
	TOTAL ALLOCATION		3,188,890,623
0231005001 ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
EMSL001016033	PROCUREMENT OF TEST EQUIPMENT FOR THE TWO METER TEST STATION OSHODI AND PORT HARCOURT	NEW	398,474,600
EMSL001021746	PROCUREMENT OF TEST EQUIPMENT FOR ENGINEERING LABORATORY SERVICES	NEW	219,608,089
EMSL002016053	BILL PF QUANTITY MONITORING OF THE NATIONAL METER TEST STATION ABUJA	NEW	5,000,000



0231005001 ELECTRICITY MANAGEMENT SERVICES LIMITED (EMSL) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
EMSL002016055	MONIOTING OF 2 NEW METER TEST STATION IN KANO AND ENUGU PHASE 1	NEW	165,000,000
EMSL002016058	REPLACEMENT OF ROOF FOR THE THREE (3) CENTRAL STORES	NEW	60,400,000
EMSL003016038	PURCHASE OF TEST EQUIPMENT FOR 16 AREA OFFICES UNDR TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT	NEW	254,919,740
EMSL003016064	RENEWAL OF SYNCHRONOUS 4MBPS BANDWITH AND KU BAND REDUNDANT INTERNET SUBSCRIPTION AND COMPREHENSIVE ANNUAL NETWORK MAINTENANCE ACTIVITIES	NEW	25,200,000
EMSL003016073	PROVISION OF COMPUTER SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS, UPS AND 2NO. LAYER3 SWITCHES.	NEW	14,254,500
EMSL004016042	ESTABLISHMENT OF 3 NEW INSPECTORATE FIELD OFFICES IN BAUCHI, OWERRI AND UYO	NEW	32,700,000
EMSL005016049	PROCUREMENT OF OPERATIONAL VEHICLES FOR SBUS AND TECHNICAL STANDARD AND INSPECTORATE SERVICES	NEW	50,900,000
EMSL006016068	MICROSOFT OFFICE 365 (200USERS) AND KASPERSKY ANTIVIRUS (200USERS)	NEW	4,054,500
EMSL006016070	SYSTEM BUILD/CUSTOMIZATION, INSTALLATION AND IMPLEMENTATION OF ERPS SYSTEMS - HUMAN RESOURCES, PAYROLL, STORES/INVENTORY MANAGEMENT. MEDICARE AND FINANCIAL ACCOUNTING MODULUS.	NEW	30,000,000
EMSL007021756	REMODELLING AND EXPANSION OF METER TEST STATION KADUNA	NEW	431,014,300
EMSL008021691	ONGOING LEGACY PROJECTS	NEW	102,432,162
EMSL008021703	PERIMETER FENCING OF CENTRAL STORE IN PORT HARCOURT	NEW	27,910,000
EMSL008021710	PERIMETER FENCING OF CENTRAL STORE IN KADUNA	NEW	36,740,000
EMSL009021715	PROCUREMENT OF HOSPITAL EQUIPMENT FOR ABUJA CLINIC AND TRUMA CENTRE	NEW	41,392,000



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,776,316,831
21	PERSONNEL COST	768,621,649
2101	SALARY	683,219,243
210101	SALARIES AND WAGES	683,219,243
21010101	SALARY	683,219,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,402,406
210202	SOCIAL CONTRIBUTIONS	85,402,406
21020201	NHIS	34,160,962
21020202	CONTRIBUTORY PENSION	51,241,444
22	OTHER RECURRENT COSTS	151,231,334
2202	OVERHEAD COST	151,231,334
220201	TRAVEL & TRANSPORT - GENERAL	29,702,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,161,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,541,250
220202	UTILITIES - GENERAL	17,626,208
22020201	ELECTRICITY CHARGES	3,908,250
22020202	TELEPHONE CHARGES	2,735,775
22020203	INTERNET ACCESS CHARGES	10,317,780
22020204	SATELLITE BROADCASTING ACCESS CHARGES	351,743
22020206	SEWERAGE CHARGES	312,660
220203	MATERIALS & SUPPLIES - GENERAL	9,249,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,299,075
22020303	NEWSPAPERS	625,320
22020304	MAGAZINES & PERIODICALS	156,330
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,068,947
22020307	DRUGS & MEDICAL SUPPLIES	930,164
22020309	UNIFORMS & OTHER CLOTHING	156,330
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,013,018
220204	MAINTENANCE SERVICES - GENERAL	42,672,849
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,308,412
22020402	MAINTENANCE OF OFFICE FURNITURE	7,618,789
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,518,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,689,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,537,721
220205	TRAINING - GENERAL	7,034,850
22020501	LOCAL TRAINING	7,034,850
220206	OTHER SERVICES - GENERAL	3,673,755
22020601	SECURITY SERVICES	3,673,755
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,627,880
22020701	FINANCIAL CONSULTING	4,689,900
22020703	LEGAL SERVICES	937,980
220208	FUEL & LUBRICANTS - GENERAL	12,115,575
22020801	MOTOR VEHICLE FUEL COST	7,425,675
22020803	PLANT / GENERATOR FUEL COST	4,689,900
220209	FINANCIAL CHARGES - GENERAL	6,253,868
22020901	BANK CHARGES (OTHER THAN INTEREST)	782,318



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	5,471,550
220210	MISCELLANEOUS	17,274,465
22021002	HONORARIUM & SITTING ALLOWANCE	2,735,775
22021003	PUBLICITY & ADVERTISEMENTS	2,735,775
22021007	WELFARE PACKAGES	9,379,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,423,115
23	CAPITAL EXPENDITURE	1,856,463,848
2301	FIXED ASSETS PURCHASED	381,385,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	381,385,000
23010105	PURCHASE OF MOTOR VEHICLES	81,340,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,500,000
23010113	PURCHASE OF COMPUTERS	20,525,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	231,020,000
2302	CONSTRUCTION / PROVISION	1,034,810,448
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,034,810,448
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	266,340,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	768,470,448
2303	REHABILITATION / REPAIRS	340,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	340,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	340,000
2305	OTHER CAPITAL PROJECTS	439,928,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	439,928,400
23050101	RESEARCH AND DEVELOPMENT	439,928,400
	TOTAL PERSONNEL	768,621,649
	TOTAL OVERHEAD	151,231,334
	TOTAL RECURRENT	919,852,983
	TOTAL CAPITAL	1,856,463,848
	TOTAL ALLOCATION	2,776,316,831

0231010001 NATIONAL POWER TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIN160015652	PROVISION OF CLASSROOM WOODEN FURNITURES FOR RTCS	NEW	48,500,000
NAPTIN16015645	NAPTIN'S WEBSITE AND TMIS PORTAL RENEWAL INCLUDING E-LEARNING PORTAL	NEW	31,140,000
NAPTIN16015648	INTERNET AND INTRANET SYSTEM DEPLOYMENT AND ICT TRAINING	NEW	79,540,000
NAPTIN16015655	PROVISION OF POWER SYSTEM SIMULATOR FOR TRANSMISSION/DISTRIBUTION NETWORK FOR OJI	NEW	120,340,000
NAPTIN161015657	ACT OF PARLIAMENT/LEGAL BACKING OF NATIONAL POWER TRAINING INSTITUTE OF NIGERIA (NAPTIN), LITIGATION AND OTHER ISSUES	NEW	65,340,000
NAPTIN161015660	NAPTIN-NATIONAL POWER TRAINING POLICY	NEW	32,340,000
NAPTIN161021061	PROVISION OF TRAINING SUPPORT FOR INTERNAL ACCESSORS, VERIFIERS AND NAPTIN'S	NEW	25,100,000
NAPTIN161021084	ADMINISTRATIVE AND COORDINATION	NEW	261,048,400
NAPTIN162015662	REMOVAL OF DUMP (UNSUITABLE) MATERIALS TO A DESIGNATED PLACE FOR HEALTH AND SECURITY REASONS AND TO GIVE ROOM FOR CIVIL WORKS	NEW	266,340,000
NAPTIN163021078	CONSTRUCTION OF THIRTY (30) ROOM EN-SUITE STUDENT HOSTEL AT AFAM REGIONAL TRAINING CENTER AND CLASS ROOM, WORKSHOP AND LABORATORY AT GEMBU RTC	NEW	87,340,000
NAPTIN163021116	INTERNAL ROAD RECTICULATIONS WITH DRAINAGES AND LAND SCAPPING , PROVISION OF DOORS E-LOCK /LEARNING AIDS INFRASTRUCTURES AT THE NEWLY CONSTRUCTED NAPTIN CHQS ABUJA	NEW	681,130,448
NAPTIN164021079	PROVISION OF OPERATIONAL VEHICLES FOR STUDENTS MOBILITY NEEDS AND TO EASE AND AID THE MOVEMENT OF PERSONNEL FOR EFFECTIVE SERVICE DELIVERY AND PERFORMANCE.	NEW	81,340,000
NAPTIN165021090	PROVISION OF OFFICE EQUIPMENTS	NEW	20,525,000

**0231010001 NATIONAL POWER TRAINING INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIN168021197	LOCAL TRAINING FOR STAFF - ON THE JOB TRAINING ACROSS CADRES	NEW	56,100,000
NAPTIN17021782	MAINTENANCE SERVICES FOR NAPTIN'S 5 FLOORS CORPORATE HEADQUARTERS	NEW	340,000



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,227,315,069
21	PERSONNEL COST	157,141,391
2101	SALARY	139,681,237
210101	SALARIES AND WAGES	139,681,237
21010101	SALARY	139,681,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,460,154
210202	SOCIAL CONTRIBUTIONS	17,460,154
21020201	NHIS	6,984,062
21020202	CONTRIBUTORY PENSION	10,476,092
22	OTHER RECURRENT COSTS	50,573,678
2202	OVERHEAD COST	50,573,678
220201	TRAVEL & TRANSPORT - GENERAL	4,790,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,098,159
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,692,358
220202	UTILITIES - GENERAL	5,078,986
22020201	ELECTRICITY CHARGES	1,087,686
22020202	TELEPHONE CHARGES	477,541
22020203	INTERNET ACCESS CHARGES	2,710,721
22020205	WATER RATES	569,536
22020206	SEWERAGE CHARGES	233,502
220203	MATERIALS & SUPPLIES - GENERAL	1,234,076
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	628,144
22020302	BOOKS	62,945
22020303	NEWSPAPERS	44,615
22020304	MAGAZINES & PERIODICALS	78,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	293,742
22020306	PRINTING OF SECURITY DOCUMENTS	125,890
220204	MAINTENANCE SERVICES - GENERAL	3,984,671
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,109
22020402	MAINTENANCE OF OFFICE FURNITURE	390,837
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,609
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	463,693
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,359,607
22020406	OTHER MAINTENANCE SERVICES	209,816
220205	TRAINING - GENERAL	908,083
22020501	LOCAL TRAINING	908,083
220206	OTHER SERVICES - GENERAL	24,010,995
22020601	SECURITY SERVICES	3,150,595
22020603	OFFICE RENT	17,624,535
22020606	CLEANING & FUMIGATION SERVICES	3,235,865
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,736,547
22020701	FINANCIAL CONSULTING	1,387,253
22020702	INFORMATION TECHNOLOGY CONSULTING	90,399
22020703	LEGAL SERVICES	1,258,895
220208	FUEL & LUBRICANTS - GENERAL	3,890,020
22020801	MOTOR VEHICLE FUEL COST	1,190,076



0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		31,019
22020803	PLANT / GENERATOR FUEL COST		2,668,925
220210	MISCELLANEOUS		3,939,783
22021001	REFRESHMENT & MEALS		566,961
22021002	HONORARIUM & SITTING ALLOWANCE		587,485
22021003	PUBLICITY & ADVERTISEMENTS		1,214,843
22021006	POSTAGES & COURIER SERVICES		532,932
22021007	WELFARE PACKAGES		851,853
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		122,764
22021009	SPORTING ACTIVITIES		62,945
23	CAPITAL EXPENDITURE		2,019,600,000
2301	FIXED ASSETS PURCHASED		41,610,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		41,610,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		25,000,000
23010113	PURCHASE OF COMPUTERS		16,610,000
2303	REHABILITATION / REPAIRS		24,820,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		24,820,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		24,820,000
2305	OTHER CAPITAL PROJECTS		1,953,170,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,953,170,000
23050101	RESEARCH AND DEVELOPMENT		1,953,170,000
	TOTAL PERSONNEL		157,141,391
	TOTAL OVERHEAD		50,573,678
	TOTAL RECURRENT		207,715,069
	TOTAL CAPITAL		2,019,600,000
	TOTAL ALLOCATION		2,227,315,069

0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
NEML001015914	CARRYING OUT VERIFICATION EXERCISE OF NON-CORE ASSETS ACROSS THE 36 STATES OF THE FEDERATION & ABUJA	NEW	10,460,000
NEML001015930	PROCUREMENT OF COMPUTER HARDWARES IN THE NEWLY ACQUIRED OFFICE	NEW	6,150,000
NEML003015912	SETTLEMENT OF LIABILITIES WITHIN THE THRESHOLD OF 5 MILLION AND THOSE ABOVE 5 MILLION THAT OFFERED 20% DISCOUNTS	NEW	1,619,010,000
NEML003015918	ENGAGEMENT OF EXPERTS FOR THE RECERTIFICATION OF TITLES DOCUMENTS OF NON CORE ASSETS ACROSS THE 36 STATES AND ABUJA	NEW	51,000,000
NEML003015921	CARRRYING OUT VALUATION OF NON CORE ASSETS IN TH 36 STATES & ABUJA BY ENGAGEMENT OF VALUERS.	NEW	10,200,000
NEML003015923	ENGAGEMENT OF FINANCIAL EXPERTS FOR RECEIVABLES AND RECOVERIES TO COMPLEMENT THE SETTLEMENT OF LIABILITIES IN 11 DISCOS	NEW	49,500,000
NEML003015926	SETTLEMENT OF LEGAL CASES AND JUDGEMENT DEBTS INHERITED FROM THE DEFUNCT PHCN IN TH 17 DISNCOS & GENCOS.	NEW	210,500,000
NEML003021539	ADVERTISEMENT EXPENSES FOR THE DISPOSAL OF NON - CORE ASSETS IN THE FGN JOURNALS & 2 NATIONAL DAILIES	NEW	3,600,000
NEML003021555	CARRYING OUT VERIFICATION EXERCISE OF THE INVOICES OF PHCN LIABILITIES ACROSS THE 11 DISCOS & 6 GENCOS	NEW	9,360,000
NEML004015928	ENGAGEMENT OF VENDORS FOR THE SCANNING AND ARCHIVING OF INVOICES AND OTHER GENERAL DOCUMENTS SUBMITTED BY THE 17 DEFUNCT PHCN	NEW	20,000,000
NEML004015929	PROCUREMENT OF IT/COMMUNICATION INFRASTRUCTURE IN THE NEWLY ACQUIRED OFFICE	NEW	4,820,000
NEML005021572	PROCUREMENT OF FURNITURE IN NEWLY ACQUIRED OFFICE ACCOMMODATION DUE TO INADEQUATE SPACES IN OLD OFFICE	NEW	25,000,000

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,000,000,009
23	CAPITAL EXPENDITURE	50,000,000,009
2302	CONSTRUCTION / PROVISION	50,000,000,009
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000,009
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000,009
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	50,000,000,009
	TOTAL ALLOCATION	50,000,000,009

0231020001 TRANSMISSION COMPANY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
TCN01B021705	GRID REHABILITATION AND REINFORCEMENT, KATSINA, HADEJIA, KONTAGORA.	NEW	172,366,244
TCN01B021707	REHABILITATION OF AFAM TS WITH 1 X 150MVA 330/132/33KV TRANSFORMER AND CONSTRUCTION OF AFAM IV TO AFAM I 132KV TRANSMISSION LINE	NEW	110,314,396
TCN01B021708	OSHOGBO- EDE 132KV DC LINE	NEW	100,307,625
TCN01B021709	KAFANCHAN 2 X 60MVA, 132/33KV SUBSTATION KADUNA STATE	NEW	6,894,650
TCN01B021711	KATSINA- DAURA 132KV DC LINE KATSINA STATE	NEW	206,839,493
TCN01B021712	DAURA 2 X 30/40MVA S/S AND 2X 132KV LINE BAY EXT. AT KATSINA KATSINA STATE	NEW	206,839,493
TCN01B021713	MAIDUGURI 330/132KV SUBSTATION + 60MVA 132/33KV S/S- BORNO STATE	NEW	206,839,493
TCN01B021716	2X60MVA SUBSTATION AT EDE	NEW	413,678,985
TCN01B021717	PROTECTION RELAYS AND CONTROL EQUIPMENT	NEW	137,892,995
TCN01B021718	TRANSMISSION LINE MATERIALS, TOOLS, COMPOSITE INSULATORS AND TOWER & TRACE MAINTENANCE	NEW	54,395,230
TCN01B021719	CONSTRUCTION OF 2 X 150MVA, 330/132KV SUBSTATION AT YOLA AND 330KV BAY EXTENSION AT GOMBE.	NEW	13,789,300
TCN01B021720	ELECTRICAL MATERIALS, SUBSTATION EQUIPMENT & TOOLS.	NEW	121,788,713
TCN01B021721	CONSTRUCTION OF ALAOJI-UMUAHIA 132KV DC LINE	NEW	132,994,768
TCN01B021722	REHABILITATION OF SWITCHGEARS, E.G., CIRCUIT BREAKERS.	NEW	130,092,408
TCN01B021723	PROCUREMENT AND INSTALLATION OF POWER TRANSFORMERS	NEW	20,683,949
TCN01B021724	PROCUREMENT AND INSTALLATION OF REACTORS AND ASSOCIATED CONTROLS, SYSTEMS SWITCHGEARS, INSTRUMENT TRANSFORMERS	NEW	250,401,152
TCN01B021725	ENVIRONMENTAL LABORATORY AND ENVIRONMENTAL SOCIAL IMPACT ASSESSMENT STUDIES FOR TRANSMISSION PROJECTS	NEW	172,366,244
TCN01B021726	AKURE-ADO EKITI 132KV SC LINE	NEW	27,671,505
TCN01B021727	EROSION CONTROL ON TRANSMISSION LINES AND FACILITIES	NEW	103,419,746
TCN01B021728	HEAVY DUTY EQUIPMENT, MACHINERIES AND MAINTENANCE WORK VEHICLES.	NEW	7,501,378,930
TCN01B021729	JOS - KAFANCHAN 132KV D/C LINE .	NEW	18,937,203
TCN01B021730	CONSULTANCY & CAPACITY DEVELOPMENT FOR TRANSMISSION LINE AND SUBSTATION PROJECTS.	NEW	689,464,975
TCN01B021731	REHABILITATION OF SOKOTO - TALATA MAFARA 132KV DC LINE	NEW	10,087,277
TCN01B021732	COMPENSATION FOR TANSMISSION LINE AND SUBSTATION PROJECTS	NEW	551,571,980
TCN01B021733	1X30 MVA 132/33 KV SS AT KWANAR DANGORA	NEW	8,728,241
TCN01B021734	PORT CLEARING CHARGES FOR TRANSMISSION PROJECT EQUIPMENT AND MATERIALS	NEW	551,571,980
TCN01B021735	CONFIGURING, UPGRADE AND MANAGEMENT OF THE SCADA DATABASE INCLUSIVE OF THE PROVISION OF COMMUNICATION LINKS TO INCLUDE NEWLY BUILT NIPP AND TCN TRANSMISSION SUBSTATIONS AND TRAINING OF SCADA ENGINEERS ON SCADA DATA /SAS ADMINISTRATION	NEW	413,678,985
TCN01B021736	3RD BENIN - ONITSHA 330KV DC LINE	NEW	62,954,741
TCN01B021737	PROVISION OF SCADA MAN MACHINE INTERFACE, ETHERNET LINKS , INTERFACE DEVICES, COMMUNICATION MODULES XC2 FOR THE RTU , LOCAL AREA NETWORK, GPS SYSTEM IN 3NO.132/33KV CONTROLS ROOMS EACH IN THE 8 TRANSMISSIONS REGIONS	NEW	344,732,488
TCN01B021738	TRANSMISSION & SUPPLY OF 2X30/40MVA, 132/33KV SUBSTATION AT TAMBURAWA WATER FACILITY	NEW	191,282,458
TCN01B021739	PROVISION OF REMOTE TERMINAL UNITS (RTUS) IN 330 AND 132KV TRANSMISSION SUBSTATIONS, SPARE PARTS FOR THE RTU SUCH AS TCI MODULES, POWER SUPPLY	NEW	1,034,197,463

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
	UNITS, MCP MODULES, CO,DI,DO,AI MODULES,		
TCN01B021740	UMUAHIA 2X30/40MVA, 132/33KV SUBSTATION	NEW	13,154,147
TCN01B021742	CONFIGURATION, UPDATING AND ADMINISTRATION OF THE SCADA DATABASE TO CAPTURE UPGRADES IN 330KV AND 132KV TRANSMISSION SUBSTATIONS AND EXTENSION OF SCADA SIGNALS FROM THE SWITCHYARD TO THE CONTROL ROOM AS WELL AS FROM THE CONTROL PANEL TO THE RTU TO LINK UP WITH THE NCC SCADA DATABASE	NEW	1,034,197,463
TCN01B021743	SUPPLY OF REMOTE TERMINAL UNIT, TELECONTROL INTERFACE, CONTROL CENTRE EQUIPMENT, MAINTENANCE/RESTORATION / REPAIRS BY TECHNICAL/INDUSTRY SCADA EXPERTS AND CAPACITY BUILDING FOR SCADA ENGINEERS	NEW	1,034,197,463
TCN01B021745	PROCUREMENT OF AUTOMATED SYNCHRONIZING SYSTEMS	NEW	344,732,488
TCN01B021747	CONSULTANCY & CAPACITY DEVELOPMENT FOR TRANSMISSION LINE AND SUBSTATION PROJECTS.	NEW	1,378,929,950
TCN01B021748	CONSTRUCTION OF 150MVA 330/132/33KV T/F AND 330KV BAYS AT ONITSHA AND BENIN.	NEW	20,683,949
TCN01B021749	JALINGO 2X30/40MVA, 132KV SUBSTATION	NEW	65,347,086
TCN01B021750	COMPENSATION FOR TANSMISSION LINE AND SUBSTATION PROJECTS	NEW	827,357,970
TCN01B021751	CALABAR 2X150MVA, 330/132/33KV SUBSTATION AND LINE BAY AT ALAOJI SUBSTATION.	NEW	41,638,697
TCN01B021752	PORT CLEARING CHARGES FOR TRANSMISSION PROJECT EQUIPMENT AND MATERIALS	NEW	2,757,859,901
TCN01B021753	AMUKPE (SAPELE) 2X30/40MVA, 132KV SUBSTATION	NEW	48,527,791
TCN01B021754	CONSTRUCTION OF GOMBE JALINGO 330KV SINGLE CIRCUIT TRANSMISSION LINE	NEW	1,083,057,143
TCN01B021755	CONFIGURING, UPGRADE AND MANAGEMENT OF THE SCADA DATABASE INCLUSIVE OF THE PROVISION OF COMMUNICATION LINKS TO INCLUDE NEWLY BUILT NIPP AND TCN TRANSMISSION SUBSTATIONS AND TRAINING OF SCADA ENGINEERS ON SCADA DATA /SAS ADMINISTRATION	NEW	2,068,394,926
TCN01B021757	GOMBE-DAMATURU-MAIDUGURI 330KV SINGLE-CIRCUIT TRANSMISSION LINE	NEW	24,368,392
TCN01B021758	PROVISION OF SCADA MAN MACHINE INTERFACE, ETHERNET LINKS , INTERFACE DEVICES, COMMUNICATION MODULES XC2 FOR THE RTU , LOCAL AREA NETWORK, GPS SYSTEM IN 3NO.132/33KV CONTROLS ROOMS EACH IN THE 8 TRANSMISSIONS REGIONS	NEW	241,312,741
TCN01B021759	PROVISION OF REMOTE TERMINAL UNITS (RTUS) IN 330 AND 132KV TRANSMISSION SUBSTATIONS, SPARE PARTS FOR THE RTU SUCH AS TCI MODULES, POWER SUPPLY UNITS, MCP MODULES, CO,DI,DO,AI MODULES,	NEW	330,943,188
TCN01B021761	CONFIGURATION, UPDATING AND ADMINISTRATION OF THE SCADA DATABASE TO CAPTURE UPGRADES IN 330KV AND 132KV TRANSMISSION SUBSTATIONS AND EXTENSION OF SCADA SIGNALS FROM THE SWITCHYARD TO THE CONTROL ROOM AS WELL AS FROM THE CONTROL PANEL TO THE RTU TO LINK UP WITH THE NCC SCADA DATABASE	NEW	206,839,493
TCN01B021762	SUPPLY OF REMOTE TERMINAL UNIT, TELECONTROL INTERFACE, CONTROL CENTRE EQUIPMENT, MAINTENANCE/RESTORATION / REPAIRS BY TECHNICAL/INDUSTRY SCADA EXPERTS AND CAPACITY BUILDING FOR SCADA ENGINEERS	NEW	172,366,244
TCN01B021763	PROCUREMENT OF AUTOMATED SYNCHRONIZING SYSTEMS	NEW	276,130,723
TCN01B021765	PROCUREMENT OF AUTOMATED SYNCHRONIZING SYSTEMS	NEW	344,732,488
TCN01B021766	2ND BENIN-ONITSHA 330KV SC LINE EDO-DELTA-ANAMBRA STATES	NEW	206,839,493
TCN01B021767	DC 132KV LINE FROM ALSCON TO IBOM POWER AND SWITCHING STATION TO LINK THE GIS AT ALSCON WITH ASSOCIATED BAY EXTENSIONS AT IBOM POWER - AKWA IBOM STATE	NEW	517,098,731
TCN01B021768	2 X 150MVA 330/132KV S/S AND 2 X 60MVA 132/33KV SUBSTATION, AKURE	NEW	199,944,843
TCN01B021769	KADUNA - JOS 330KV DC LINE. PLATEAU AND KADUNA STATES	NEW	1,034,197,463
TCN01B021770	2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEAU - ANAMBRA STATES 2 X 330KV LINE BAY EXTENSION AT KADUNA, JOS AND ONITSHA KADUNA-PLATEAU -ANAMBRA STATES	NEW	134,637,894
TCN01B021771	BENIN NORTH-OSHOGBO 330KV DC LINE WITH ONE SC TURNING IN AND OUT TO NEW AKURE SUBSTATION	NEW	896,304,468
TCN01B021772	TESINTING AND ENERGIIZATION OF 10X60 MVA TRANSFORMERS AT ONITSHA, ABA, IFE, IRRUA, ISOLO, IKORODO, GUSAU, KANKIA, ZARIA, AND SOKOTO SUBSTATIONS. 1X150MVA AUTO TRANSFORMER AT KUMBOTOS SUBSTATION. 6X40MVA MOBILE TRANSFORMERS AT AUCHI, YENAGOA, EJIGBO, ZARIA, KATAMPE, AND UMUAHIA SUBSTATIONS. 1X30 MVA TRANSFORMER AT GOMBE SUBSTATION	NEW	2,883,663,713
TCN01B021773	2X330KV LINE BAY EXTENSIONS AT EACH OF KADUNA AND KANO SUBSTATIONS	NEW	448,152,234
TCN01B021774	ERUKAN - OMOTOSHO 330KV DC TRX. LINE	NEW	2,482,073,911
TCN01B021775	INSTALLATION, COMMISSIONING, AND TESTING OF FALLEN TRANSMISSION TOWERS, REPLACEMENT OF GLASS INSULATORS, RE-HABILITATION OF LINES, RECONDUCTORING OF LINES, PROCUREMENT OF ARIEAL SURVELLANCES SERVICES, TRAINING OF SPICALIZED LINE CREWS, REHABILITATION OF VANDLIZED SKY WIRES, COMPLETION OF MACPHERSON UNIVERSITY PROJECT, TRANSFORMER MAINTENCES, AND CONSTRUCITON OF 33 KV OUTDOOR SWITCHYARDS AT VARIOUS LOCATIONS IN THE COUNTRY.	NEW	4,205,736,349
TCN01B021776	KANO CAPACITOR BANK PROJECTS (2X50MVAR)	NEW	79,879,071
TCN01B021777	1 X 150MVA 330/132KV TRANSFORMER AT BIRNIN KEBBI AND REINFORCEMENT AT 330/132/33 KV SUBSTATION, KUMBOTOSO	NEW	72,721,146
TCN01B021778	KAINJI - NEW BUSSA 132KV DC TRANSMISSION LINE & 330KV SC RIVER CROSSING	NEW	8,999,671

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
TCN01B021779	KAINJI 1 X 150MVA 330/132KV & 2 X 30/40MVA SUBSTATION AT NEW BUSSA	NEW	27,578,599
TCN01B021780	CONSTRUCTION OF 1X132KV LINE BAY AT BIRNIN KEBBI SUBSTATION	NEW	165,471,594
TCN01B021781	MBALANO-OKIGWE 132KV SC LINE	NEW	76,298,641
TCN01B021783	KUKWABA 2X60MVA, 132/33KV SUBSTATION	NEW	12,479,848
TCN01B021784	MOBALIZATION OF CONTRACTORS ON THE SITE AFTER PAYMENT OF ADVANCE PAYMENT, APG AND PERFORMANCE BOND. SITE PREPARATIONS.	NEW	3,474,903,475
TCN01B021785	DAMATURU 1X150MVA, 330/132KV SUBSTATION YOBE STATE	NEW	35,050,958
TCN01B021786	PROCUREMENT OF ONWER'S ENGINEER SERVICES. PREPARATION OF PRELIMINARY DESIGN SPECIFICAITONS AND TENDER DOCUMENTS FOR THE EPC CONTRACTS.	NEW	3,516,271,373
TCN01B021788	MAKERI - PANKSHIN 132KV DC LINE PLATEAU STATE	NEW	10,341,975
TCN01B021789	CONSTRUCTION OF 132KV DC LINE FROM ONITSHA - NNEWI - OBA - IDEATO - OKIGWE. CONSTRUCTION OF 132KV DC LINE FROM NEW ABEOKUTA - IGBORA - LANLATE	NEW	1,034,197,463
TCN01B021791	2ND KADUNA-KANO 33KV DC LINE	NEW	1,723,662,438
TCN01B021793	KATAMPE-NATIONAL STADIUM 132KV DC LINE, FCT, ABUJA	NEW	124,103,696
TCN01B021795	1X28MVA MOBILE SUBSTATION AT MAYO BELWA	NEW	57,837,432
TCN01B021796	TALATA MAFARA 2X30/40MVA 132/33KV SUBSTATION	NEW	81,778,684



0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,226,897,561
23	CAPITAL EXPENDITURE	1,226,897,561
2301	FIXED ASSETS PURCHASED	75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000
2302	CONSTRUCTION / PROVISION	225,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	225,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	225,000,000
2305	OTHER CAPITAL PROJECTS	926,897,561
230501	ACQUISITION OF NON TANGIBLE ASSETS	926,897,561
23050101	RESEARCH AND DEVELOPMENT	225,000,000
23050103	MONITORING AND EVALUATION	701,897,561
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	1,226,897,561
	TOTAL ALLOCATION	1,226,897,561

0231034001 NIGERIAN BULK ELECTRICITY TRADING PLC			
CODE	PROJECT NAME	TYPE	AMOUNT
NBET001015620	PURCHASE OF PROJECT VEHICLES	NEW	75,000,000
NBET003015626	PAYMENT OF GENCO INVOICES IN FULL	NEW	25,000,000
NBET003021635	TRANSACTION ADVISORY AND DELIVERY: FINANCIAL/LLEGAL ADVISORY , ISSUING HOUSE AND TRUSTEES COSTS	NEW	200,000,000
NBET161021549	ENGAGEMENT OF ENGINEERING CONSULTANTS FROM THE UNIVERSITY OF BENIN, UNIVERSITY OF BAUCHI AND UNIVERSITY OF KATSINA FOR PAN AFRICA SOLAR PROJECTS AND OTHE R SIMILAR RESEARCH	NEW	75,000,000
NBET161021624	ADVERTISMENT AND ENGAGEMENT OF TRANSACTION ADVISORS ON COAL IPP	NEW	128,556,588
NBET161021630	CONDUCT REQUEST FOR PROPOSAL (RFF) AND EVALUATION/BID ANALYSIS	NEW	21,443,412
NBET162021655	MONITORING AND COORDINATION OF BULK ELETRICITY MATTERS	NEW	701,897,561



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,008,214,924
21	PERSONNEL COST	867,887,935
2101	SALARY	771,455,942
210101	SALARIES AND WAGES	771,455,942
21010101	SALARY	771,455,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,431,993
210202	SOCIAL CONTRIBUTIONS	96,431,993
21020201	NHIS	38,572,797
21020202	CONTRIBUTORY PENSION	57,859,196
22	OTHER RECURRENT COSTS	139,549,815
2202	OVERHEAD COST	139,549,815
220201	TRAVEL & TRANSPORT - GENERAL	25,768,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,768,910
220202	UTILITIES - GENERAL	4,607,169
22020201	ELECTRICITY CHARGES	2,030,278
22020202	TELEPHONE CHARGES	780,876
22020205	WATER RATES	390,438
22020206	SEWERAGE CHARGES	1,405,577
220203	MATERIALS & SUPPLIES - GENERAL	12,728,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,808,761
22020302	BOOKS	234,263
22020303	NEWSPAPERS	2,342,628
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,342,628
220204	MAINTENANCE SERVICES - GENERAL	11,322,702
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,904,380
22020402	MAINTENANCE OF OFFICE FURNITURE	780,876
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,342,628
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,342,628
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,171,314
22020406	OTHER MAINTENANCE SERVICES	780,876
220205	TRAINING - GENERAL	19,521,901
22020501	LOCAL TRAINING	19,521,901
220206	OTHER SERVICES - GENERAL	10,151,388
22020601	SECURITY SERVICES	3,123,504
22020603	OFFICE RENT	1,561,752
22020606	CLEANING & FUMIGATION SERVICES	5,466,132
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,148,554
22020702	INFORMATION TECHNOLOGY CONSULTING	1,561,752
22020706	SURVEYING SERVICES	14,055,769
22020708	BUDGET PREPARATION	4,531,033
220208	FUEL & LUBRICANTS - GENERAL	12,884,455
22020801	MOTOR VEHICLE FUEL COST	1,952,190
22020803	PLANT / GENERATOR FUEL COST	10,932,265
220210	MISCELLANEOUS	22,416,456
22021001	REFRESHMENT & MEALS	2,689,575
22021002	HONORARIUM & SITTING ALLOWANCE	780,876



0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,561,752
22021006	POSTAGES & COURIER SERVICES	46,853
22021007	WELFARE PACKAGES	10,778,042
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	507,569
22021009	SPORTING ACTIVITIES	585,657
22021031	CURRICULUM DEVELOPMENT	5,466,132
23	CAPITAL EXPENDITURE	1,000,777,174
2301	FIXED ASSETS PURCHASED	489,032,604
230101	PURCHASE OF FIXED ASSETS - GENERAL	489,032,604
23010113	PURCHASE OF COMPUTERS	12,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	19,600,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	456,932,604
2302	CONSTRUCTION / PROVISION	390,692,820
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	390,692,820
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	83,262,771
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	277,430,049
2305	OTHER CAPITAL PROJECTS	121,051,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	121,051,750
23050101	RESEARCH AND DEVELOPMENT	105,696,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,790,000
23050103	MONITORING AND EVALUATION	6,565,750
	TOTAL PERSONNEL	867,887,935
	TOTAL OVERHEAD	139,549,815
	TOTAL RECURRENT	1,007,437,750
	TOTAL CAPITAL	1,000,777,174
	TOTAL ALLOCATION	2,008,214,924

0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF01020425	PILOT SCHEME MAPPING COVERING NIGERIA @ 1:25,000	NEW	29,816,416
OSGOF01020427	ACQUISITION OF HYDROGRAPHIC EQUIPMENT	NEW	63,750,000
OSGOF01020429	PILOT SCHEME MAPPING COVERING NIGERIA @ 1:25,000	NEW	7,074,166
OSGOF01020430	PILOT SCHEME MAPPING COVERING NIGERIA @ 1:25,000	NEW	9,844,416
OSGOF01020431	UPDATING OF ABUJA STREET GUIDE/DIGITAL STREET GUIDE MAP FOR ABUJA AND ITS SATELLITE TOWNS	NEW	3,644,224
OSGOF01020434	PILOT SCHEME MAPPING COVERING NIGERIA @ 1:25,000	NEW	23,370,989
OSGOF01020436	PILOT SCHEME MAPPING COVERING NIGERIA @ 1:25,000	NEW	47,636,842
OSGOF01020438	PILOT SCHEME MAPPING COVERING NIGERIA @ 1:25,000	NEW	26,023,102
OSGOF01020440	PILOT SCHEME MAPPING COVERING NIGERIA @ 1:25,000	NEW	8,166,194
OSGOF01020442	UPDATING OF ABUJA STREET GUIDE/DIGITAL STREET GUIDE MAP FOR ABUJA AND ITS SATELLITE TOWNS	NEW	1,561,808
OSGOF01020445	PILOT SCHEME MAPPING COVERING NIGERIA @ 1:25,000	NEW	39,898,288
OSGOF02020979	PRODUCTION OF SCHOOL ATLAS	NEW	11,222,788
OSGOF02020980	HIGH PRECISION GPS OBSERAVTION OF PRIMARY CONTROLS SPREAD OVER SIX(6) GEOPOLITICAL ZONE	NEW	33,160,000
OSGOF02020986	ESTABLISHMENT OF CONTINUOUSLY OPERATING REFERENCE STATIONS (CORS) THAT OPERATE 24HRS	NEW	27,183,951
OSGOF02021113	COLLABORATION WITH NATIONAL EMERGENCY MANAGEMENT AGENCY, NIGERIA (WORKSHOP)	NEW	6,490,000
OSGOF03020470	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF 10 INTERSTATE BOUNDARIES (INTERSTATE BOUNDARIES)	NEW	60,000,000

**0231089002 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
OSGOF03020475	SURVEY/FIELD ASSESSMENT OF BOUNDARY CORRIDOR TO ASCERTAIN STRADDLING SETTLEMENTS ON NIGERIA/CAMEROUN INTERNATIONAL BOUNDARY	NEW	40,000,000
OSGOF03020988	ESTABLISHMENT OF CONTINUOUSLY OPERATING REFERENCE STATIONS (CORS) THAT OPERATE 24HRS	NEW	33,200,012
OSGOF03020989	GEOIDAL TRANSFORMATION PARAMETERS DETERMINED FROM OBSERVATION ON 30NOS STANDARD OR FUNDAMENTAL BENCHMARKS AND 50NOS TRIANGULATION NETWORK OF CONTROLS.	NEW	30,110,037
OSGOF03020990	SURVEYING & OBSERVATION OF NIGERIA'S INTERNATIONAL BOUNDARIES (1) NIGERIA/BENIN (2)NIGERIA/NIGER (3)NIGERIA/CAMEROUN (4)NIGERIA/CHAD	NEW	30,000,000
OSGOF03020991	PILLAR CONSTRUCTION OF NIGERIA-BENIN AND NIGERIA-NIGER BOUNDARIES	NEW	60,000,000
OSGOF03020992	MAINTENANCE OF NIGERIA/NIGER INTERNATIONAL BOUNDARY	NEW	20,000,000
OSGOF03020993	PUBLISHING OF TRANSFORMATION PARAMETERS	NEW	2,720,000
OSGOF03020994	RESEARCH WORK ON ADJUSTMENT OF NIGERIA CONTROL NETWORK	NEW	1,400,000
OSGOF04020478	NETWORK SECURITY FOR SERVERS	NEW	19,600,000
OSGOF05020484	RIGHT OF WAY SURVEYS OF 200 KM FEDERAL HIGHWAYS AND 50KM RAILWAYS.	NEW	30,000,000
OSGOF06020995	PROCUREMENT OF E-PAYMENT FACILITY FOR THE SERVERS	NEW	12,500,000
OSGOF08020966	UPGRADING & MAINTENANCE MACHINES	NEW	7,400,000
OSGOF08020968	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF INTERSTATE BOUNDARIES (INTERSTATE BOUNDARIES)	NEW	60,000,000
OSGOF08020970	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF INTERSTATE BOUNDARIES (86 INTERSTATE BOUNDARIES)	NEW	70,000,000
OSGOF08020972	PILOT SCHEME MAPPING COVERING NIGERIA @ 1:25,000	NEW	31,703,941
OSGOF08021108	COLLABORATION WITH ESRI CALIFORNIA, USA FOR TRAINING IN GIS AND DATA MANAGEMENT	NEW	2,564,000
OSGOF08021278	TIDAL GUAGE DATA HARVEST IN LAGOS AND OTHER COASTAL TOWNS	NEW	29,684,250
OSGOF09021096	CHECKING OF SURVEY AND MAPPING PRODUCTS AND EQUIPMENT FOR OPTIMUM RESULT AND PERFORMANCE	NEW	1,740,000
OSGOF09021296	PROCUREMENT OF SOFTWARES	NEW	7,050,000
OSGOF11021098	ACQUISITION OF DIGITAL SURVEY EQUIPMENT	NEW	32,640,000
OSGOF11021110	PROJECT MONITORING IN NW	NEW	3,736,000
OSGOF11021119	SURVEY COORDINATION AND ADVISORY BOARD ON SURVEY AND MAPPING TRAINING CONFERENCE	NEW	13,900,000
OSGOF11021125	PRODUCTION AND UPDATING OF TECHNICAL MANUAL WITH SPECIFICATIONS AND INSTRUCTION.	NEW	13,020,000
OSGOF11021284	CREATION OF CADASTRAL DATABASE	NEW	25,000,000
OSGOF11021287	ARCHIVING OF GEO-SPATIAL DATA	NEW	2,500,000
OSGOF11021291	POLICY FORMULATION ON SURVEYING, MAPPING, GIS AND OTHER RELATED MATTERS (WORKSHOP)	NEW	2,760,000
OSGOF11021299	PUBLISHING OF TRANSFORMATION PARAMETERS	NEW	640,000
OSGOF11021301	UPLOADING OF GEOSPATIAL DATA INTO THE NATIONAL GEOSPATIAL DATA CENTRE (HIGH PERFORMANCE DATA CENTRE.	NEW	11,500,000
OSGOF12021304	MONITORING OF COASTAL EROSION IN THE SE AND SS GEOPOLITICAL ZONES	NEW	6,565,750



0231089003 FEDERAL SCHOOL OF SURVEY, OYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	576,168,290
21	PERSONNEL COST	447,457,827
2101	SALARY	397,740,291
210101	SALARIES AND WAGES	397,740,291
21010101	SALARY	397,740,291
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,717,536
210202	SOCIAL CONTRIBUTIONS	49,717,536
21020201	NHIS	19,887,015
21020202	CONTRIBUTORY PENSION	29,830,521
22	OTHER RECURRENT COSTS	28,710,463
2202	OVERHEAD COST	28,710,463
220201	TRAVEL & TRANSPORT - GENERAL	3,777,582
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,582
220202	UTILITIES - GENERAL	7,177,406
22020201	ELECTRICITY CHARGES	3,022,066
22020203	INTERNET ACCESS CHARGES	2,266,549
22020205	WATER RATES	1,888,791
220203	MATERIALS & SUPPLIES - GENERAL	4,156,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,777,582
22020303	NEWSPAPERS	378,597
220204	MAINTENANCE SERVICES - GENERAL	11,710,505
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,022,066
22020402	MAINTENANCE OF OFFICE FURNITURE	2,266,549
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,022,066
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,511,033
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,888,791
220210	MISCELLANEOUS	1,888,791
22021007	WELFARE PACKAGES	1,888,791
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	64,781,033
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,781,033
23010105	PURCHASE OF MOTOR VEHICLES	33,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,611,193
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,669,840
2302	CONSTRUCTION / PROVISION	28,775,967
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,775,967
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,775,967
2305	OTHER CAPITAL PROJECTS	6,443,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,443,000
23050102	COMPUTER SOFTWARE ACQUISITION	6,443,000
	TOTAL PERSONNEL	447,457,827
	TOTAL OVERHEAD	28,710,463
	TOTAL RECURRENT	476,168,290
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	576,168,290

**0231089003 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
FSS0162021678	GLOBAL POSITIONING SYSTEM SOFTWARE	NEW	6,443,000
FSS0163021692	CENTRAL ADMINISTRATIVE BLOCK BUILDING	NEW	3,775,967
FSS0163021693	NEW LECTURE THEATER	NEW	25,000,000
FSS0164021695	PROJECT VEHICLE	NEW	33,500,000
FSS0165021696	ONLINE VIRTUAL LIBRARY	NEW	2,053,953
FSS0165021698	PURCHASE OF TEXTBOOKS	NEW	23,557,240
FSSOYO50021701	GLOBAL POSITIONING SYSTEM INSTRUMENTS	NEW	5,669,840



0231089004 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	43,489,049,550
21	PERSONNEL COST	1,384,147,526
2101	SALARY	1,230,353,356
210101	SALARIES AND WAGES	1,230,353,356
21010101	SALARY	1,230,353,356
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,794,170
210202	SOCIAL CONTRIBUTIONS	153,794,170
21020201	NHIS	61,517,668
21020202	CONTRIBUTORY PENSION	92,276,502
22	OTHER RECURRENT COSTS	17,104,902,024
2202	OVERHEAD COST	17,104,902,024
220201	TRAVEL & TRANSPORT - GENERAL	23,562,634
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,781,317
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,781,317
220202	UTILITIES - GENERAL	2,454,440
22020201	ELECTRICITY CHARGES	1,079,954
22020202	TELEPHONE CHARGES	490,888
22020203	INTERNET ACCESS CHARGES	196,355
22020205	WATER RATES	490,888
22020206	SEWERAGE CHARGES	196,355
220203	MATERIALS & SUPPLIES - GENERAL	11,781,317
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,817,764
22020302	BOOKS	49,089
22020303	NEWSPAPERS	98,178
22020304	MAGAZINES & PERIODICALS	49,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	294,533
22020306	PRINTING OF SECURITY DOCUMENTS	490,888
22020309	UNIFORMS & OTHER CLOTHING	981,776
220204	MAINTENANCE SERVICES - GENERAL	17,004,908,880
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	981,776
22020402	MAINTENANCE OF OFFICE FURNITURE	490,888
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	981,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	981,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	981,776
22020406	OTHER MAINTENANCE SERVICES	490,888
22020410	MAINTENANCE OF ROADS AND BRIDGES	17,000,000,000
220205	TRAINING - GENERAL	7,854,211
22020501	LOCAL TRAINING	7,854,211
220206	OTHER SERVICES - GENERAL	13,744,870
22020601	SECURITY SERVICES	8,835,988
22020606	CLEANING & FUMIGATION SERVICES	4,908,882
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,817,764
22020701	FINANCIAL CONSULTING	4,908,882
22020703	LEGAL SERVICES	4,908,882
220208	FUEL & LUBRICANTS - GENERAL	6,087,013
22020801	MOTOR VEHICLE FUEL COST	981,776



0231089004 FEDERAL ROAD MAINTENANCE AGENCY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	5,105,237
220209	FINANCIAL CHARGES - GENERAL	2,011,860
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,307
22020902	INSURANCE PREMIUM	1,963,553
220210	MISCELLANEOUS	22,679,035
22021001	REFRESHMENT & MEALS	1,963,553
22021002	HONORARIUM & SITTING ALLOWANCE	9,817,764
22021003	PUBLICITY & ADVERTISEMENTS	1,963,553
22021004	MEDICAL EXPENSES	2,945,329
22021006	POSTAGES & COURIER SERVICES	98,178
22021007	WELFARE PACKAGES	4,908,882
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	981,776
23	CAPITAL EXPENDITURE	25,000,000,000
2301	FIXED ASSETS PURCHASED	242,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	242,300,000
23010113	PURCHASE OF COMPUTERS	242,300,000
2302	CONSTRUCTION / PROVISION	3,515,770,707
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,515,770,707
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,502,319,995
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,653,314,022
23020114	CONSTRUCTION / PROVISION OF ROADS	360,136,690
2303	REHABILITATION / REPAIRS	18,591,080,330
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,591,080,330
23030113	REHABILITATION / REPAIRS - ROADS	18,587,541,830
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,538,500
2305	OTHER CAPITAL PROJECTS	2,650,848,963
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,650,848,963
23050101	RESEARCH AND DEVELOPMENT	529,495,000
23050102	COMPUTER SOFTWARE ACQUISITION	743,019,852
23050103	MONITORING AND EVALUATION	1,378,334,111
	TOTAL PERSONNEL	1,384,147,526
	TOTAL OVERHEAD	17,104,902,024
	TOTAL RECURRENT	18,489,049,550
	TOTAL CAPITAL	25,000,000,000
	TOTAL ALLOCATION	43,489,049,550

0231089004 FEDERAL ROAD MAINTENANCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
FERMA011022551	CONSTRUCTION OF A 4- CELL BOX CULVERT AT KM. 45 +000 ALONG GOMBI - HONG - MARARABA ROAD IN ADAMAWA STATE	NEW	125,136,690
FERMA011022558	CONSTRUCTION OF 3-CELL BOX CULVERT AT KM.56+815 AND DESILTING OF RIVER CHANNEL AT BRIDGE LOCATION KM.104+304 ALONG GUSAU - T/MAFARA - SOKOTO S/B RD IN ZAMFARA STATE	NEW	235,000,000
FERMA012022658	"LIGHTING FITTINGS AND ACCESSORIES"	NEW	203,993,088
FERMA012022661	CABLES & ACCESSORIES	NEW	35,980,000
FERMA012022664	POWER SUPPLY & CONTROL	NEW	48,000,000
FERMA012022673	POLES	NEW	40,390,000
FERMA012022680	ENERGY SUPPLY	NEW	40,000,000



0231089004 FEDERAL ROAD MAINTENANCE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
FERMA012022684	LIGHTING FITTINGS AND ACCESSORIES	NEW	81,770,000
FERMA012022688	CABLES & ACCESSORIES	NEW	70,880,000
FERMA012022691	LIGHTING FITTINGS AND ACCESSORIES	NEW	209,660,000
FERMA012022703	POWER SUPPLY & CONTROL	NEW	133,875,000
FERMA012022707	ENERGY SUPPLY	NEW	131,250,000
FERMA012022716	ENERGY SUPPLY	NEW	158,455,934
FERMA012022720	ENERGY SUPPLY	NEW	264,860,000
FERMA012022724	ENERGY SUPPLY	NEW	234,200,000
FERMA012022727	ZONAL OFFICE	NEW	2,320,000
FERMA016022734	REHABILITATION OF MECHANICAL WORKSHOP AT KUJE	NEW	3,538,500
FERMA018022741	TRAINING ON GRADER, ASPHALT PAVER AND PNEUMATIC ROLLER	NEW	2,855,000
FERMA018022778	STRENGTH CONDITION SURVEY USING FALLING WEIGHT DEFLECTOMETER(FWD)	NEW	125,840,000
FERMA020022636	MONITORING MATERIALS	NEW	550,000,000
FERMA020022642	MONITORING MATERIALS	NEW	1,765,000
FERMA020022752	MONITORING AND TRAINING	NEW	4,527,000
FERMA020022766	CONSUMABLES IN ALL ZONES	NEW	100,258,600
FERMA020022768	PROJECTS INSPECTION BY DIRECT LABOUR UNIT IN ALL ZONES	NEW	21,984,000
FERMA020022773	ADMINISTRATION AND COORDINATION	NEW	699,799,511
FERMA15022074	GENERAL MAINTENANCE OF GOMBE- POTISKUM ROAD ALONG YOBE STATE BORDER	ONGOING	100,000,000
FERMA15022076	GENERAL MAINTENANCE/REPAIRS OF KEFFI - NASARAWA ROAD (CH.0+000 - CH. 40+000) ROUTE NO. 346 IN NASARAWA STATE	NEW	200,000,000
FERMA15022078	MAJOR MAINTENANCE AND REPAIRS OF POTHoles & ROAD FAILED SECTIONS ALONG 9TH MILE-OBOLLO AFOR-OTUKPA BENUE STATE BORDER ROAD (CH.0+000-CH. 93+000) IN ENUGU STATE	NEW	440,500,000
FERMA15022079	EMERGENCY MAINTENANCE/REPAIRS OF POTHoles AND FAILED ROAD SECTIONS ALONG OLD ALIGNMENT 9TH MILE-OPI-NSUKKA (OLD ROAD) (CH.0+000-CH. 52+000) IN ENUGU STATE	NEW	148,000,000
FERMA15022080	GENERAL MAINTENANCE OF AWKA-EKWULOBIA-UGA-IMO STATE BORDER ROAD.	ONGOING	133,000,000
FERMA15022082	GENERAL MAINTENANCE OF MADALLA-SULEJA-MAJE JUNCTION ROAD CH. 0+000 - CH.18+000.	NEW	146,550,000
FERMA15022084	GENERAL MAINTENANCE OF KADUNA - ABUJA (NIGER S/B) DUAL CARRIAGEWAY (CH. 0+000-CH.137+000) IN KADUNA STATE (ROUTE NO. 50 (A. 2))	NEW	250,000,000
FERMA15022085	SERVICING AND REPAIR OF 11NO PNEUMATIC ASPHALT ROLLER	NEW	3,525,700
FERMA15022086	MAJOR MTCE OF KANO - GWARZO - DAYI ROAD (CH.7+500 - CH.76+500) IN KANO STATE. (ROUTE 269)	NEW	320,000,000
FERMA15022088	SERVICING AND REPAIR OF 13NO GRADER- CAT 120H	NEW	2,594,500
FERMA15022089	MAJOR MAINTENANCE BETWEEN CH. 0+000 - CH. 86+200 ALONG KATSINA - KANO (STATE BORDER) ROAD IN KATSINA STATE..	NEW	150,000,000
FERMA15022090	SERVICING AND REPAIR OF 9NO SOIL COMPACTOR- CAT CS533E	NEW	3,399,000
FERMA15022091	GENERAL MAINTENANCE REPAIRS OF SOKOTO STATE BORDER-JEGA-KOKO-YAURI-NIGER STATE BORDER ROAD IN KEBBI STATE	NEW	200,000,000
FERMA15022094	GENERAL MAINTENANCE REPAIRS OF MARARABA-BIRNIN YAURI-RIJAU-ZURU-ZAMFARA STATE BORDER ROAD IN KEBBI STATE	NEW	250,000,000
FERMA15022095	SERVICING AND REPAIR OF 7NO ASPHALT COMPACTOR- CAT CB434D	NEW	4,740,900
FERMA15022098	KABBA-ISANLU-EGBE-OMU ARAN-KWARA STATE BORDER BETWEEN CH.80+000-CH. 133+000 (SECTION II)	NEW	439,250,000
FERMA15022102	EMERGENCY REPAIRS OF BIRNIN GWARI- TEGINA-MAKERA-MOKWA-JEBBA(KWARA S/B) ROAD, SECTIONS I -III, ROUTE NO.20 IN N/S	NEW	350,000,000
FERMA15022103	SERVICING AND REPAIR OF 7NO WHEEL LOADER- CAT938G	NEW	2,380,000
FERMA15022108	MAJOR MAINTENANCE OF SHAGAMU-OGIJO ROAD (CH.8+000 - CH.21+000).	NEW	397,580,000
FERMA15022111	MAJOR MAINTENANCE OF IKARE - EPINMI-ISUA- EDO S/BORDER ROAD (KM. 0+000 - KM. 32+000) ROUTE NO.R554 (F215)	NEW	150,000,000
FERMA15022115	SPECIAL REPAIRS OF IBADAN - IFE DUAL CARRIAGEWAY ROAD, ROUTE 35 IN OSUN STATE	NEW	150,000,000
FERMA15022117	GENERAL MAINTENANCE REPAIRS OF IBADAN - OYO DUAL CARRIAGEWAY & WASHOUT, REINSTATEMENT @, KM 0+900 (OLD OYO ALIGNMENT), ROUTE 20, IN OYO STATE.	NEW	345,000,000
FERMA15022122	GENERAL REPAIRS OF CARRIAGEWAY ISOLATED FAILED SECTIONS AND STRENGTHENING (OVERLAY) OF WEAK SECTIONS ALONG JOS - GIMI ROAD KM 22+000 - KM69+000 IN PLATEAU STATE	NEW	150,000,000
FERMA15022124	SERVICING AND REPAIR OF 10NO WHEEL EXCAVATOR - CAT M318C	NEW	6,258,700
FERMA15022127	SERVICING AND REPAIR OF 38NO FP5 POTHOLE PATCHER	NEW	764,000

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
FERMA15022129	MAJOR MAINTENANCE REPAIRS OF KM.2+800-KM.30+000 ALONG JABO-KAJIJI-ZAMFARA STATE BORDER ROAD IN SOKOTO STATE (ROUTE NO. 214, F213)	NEW	275,680,000
FERMA15022467	PROVIDE LABOUR FOR DIRECT/ CONCRETE DIRECT LABOUR WORKS IN ALL ZONES (SOUTH WEST, SOUTH SOUTH, SOUTH EAST, NORTH WEST, NORTH EAST, NORTH CENTRAL)	NEW	265,526,000
FERMA15022469	RENT OF EQUIPMENT FOR DIRECT/CONCRETE DIRECT LABOUR WORKS IN ALL ZONES (SOUTH WEST, SOUTH SOUTH, SOUTH EAST, NORTH WEST, NORTH EAST, NORTH CENTRAL)	NEW	512,598,000
FERMA15022471	PURCHASE OF MATERIALS/CONCRETE MATERIALS FOR DIRECT LABOUR WORKS IN ALL ZONES (SOUTH WEST, SOUTH SOUTH, SOUTH EAST, NORTH WEST, NORTH EAST, NORTH CENTRAL ZONE)	NEW	2,097,673,650
FERMA15022561	GENERAL REPAIRS OF CARRIAGEWAY ISOLATED FAILED SECTIONS AND STRENGTHENING (OVERLAY) OF WEAK SECTIONS ALONG JOS - GIMI ROAD KM 22+000 - KM69+000 IN PLATEAU STATE	NEW	185,400,503
FERMA15022568	GENERAL MAINTENANCE OF MAKURDI - ALIADE -OTURKPO ROAD IN BENUE STATE	NEW	200,000,000
FERMA15022610	GENERAL MAINTENANCE REPAIRS OF KABBA -OMUO- EKITI S/B ROAD STATE.	NEW	250,224,358
FERMA15022619	MAJOR MAINTENANCE OF EGBE -OMUO IN KOGI STATE.	NEW	222,505,706
FERMA15022622	GENERAL MAINTENANCE REPAIRS OF TEGINA -BIRNI GWARI ROAD IN KADUNA STATE	NEW	150,000,000
FERMA15022627	GENERAL MAINTENANCE REPAIRS OF OTURKPO-OJU-CROSS RIVER ROAD S/B IN BENUE STATE	NEW	250,000,000
FERMA15022631	3RD MAINLAND BRIDGE (OWORO - TOLL GATE)	NEW	126,720,000
FERMA15022632	GENERAL MAINTENANCE REPAIRS OF ALIADE - GBOKO ROAD IN BENUE STATE.	NEW	185,400,503
FERMA15022638	MAJOR MAINTENANCE AND REPAIRS OF CRITICALLY FAILED ROAD SECTIONS ALONG IHALA-ORLU- UMUDURU ROAD IN IMO STATE. GENERAL MAINTENANCE REPAIRS OF ALIADE - GBOKO ROAD IN BENUE STATE.	NEW	200,000,000
FERMA15022640	"3RD MAINLAND BRIDGE / IBB (BOTH BOUND)"	NEW	112,992,000
FERMA15022643	GENERAL MAINTENANCE REPAIRS OF DAMAGED SECTION AND STRENGTHENING OF WEEK SECTION OF CARRIAGEWAY ALONG JOS-BAUCHI ROAD IN PLATEAU STATE	NEW	200,000,000
FERMA15022647	GENERAL MAINTENANCE OF MURTALA MOHAMMED INTERNATIONAL AIRPORT ROAD. (CH.0 + 000 - CH.4 + 700).	NEW	100,000,000
FERMA15022648	PROPOSAL FOR GENERAL MAINTENANCE OF FAILED SECTION BETWEEN KM 36+000-KM 64+000 ALONG GUSAU-TALATA MAFARA-SOKOTO STATE BORDER ROAD (ROUTE NO.85)	NEW	222,097,290
FERMA15022656	MAINTENANCE OF FAILED SECTIONS ALONG AKWANGA - KEFFI (CH0+000 - CH. 68+000) IN NASARAWA STATE. (ROUTE NO. 55)	NEW	220,000,000
FERMA15022665	GENERAL MAINTENANCE REPAIRS OF POTISKUM- UDUBO- BAUCHI S/B ROAD KM. 9+300-KM.30+600 IN YOBE STATE	NEW	100,000,000
FERMA15022668	EMERGENCY REPAIRS BETWEEN KM.0+000 - KM. 94+000 ALONG MINNA - TEGINA ROAD ROUTE NO 65 IN N/Ster	NEW	200,650,000
FERMA15022669	MAINTENANCE AND REPAIRS OF CRITICAL FAILED ROAD SECTIONS KM. 0+000 (BALI) - KM. 101+000 (MARARABA) ALONG BALI - MARARABA ROAD	NEW	200,980,410
FERMA15022675	GENERAL MAINTENANCE REPAIRS BETWEEN KM.0+000-KM.70+000 ALONG SOKOTO-DANGE-ZAMFARA STATE BORDER ROAD IN SOKOTO STATE (ROUTE NO. 85, A126)	NEW	211,790,000
FERMA15022677	MAJOR MAINTENANCE OF SANGO- OTTA-IDIROKO ROAD (CH.0+000 - CH.62+000).	NEW	100,800,000
FERMA15022681	GENERAL MAINTENANCE AND REPAIRS OF CRITICALLY FAILED SECTIONS OF CARRIAGEWAY ALONG JOS - SAMINAKA ROAD KM0+000 - KM58+0 PLATEAU STATE	NEW	250,000,000
FERMA15022686	SPECIAL REPAIRS/PAVEMENT STRENGTHENING OF OGBOMOSHO - DOGO - IGBETTI ROAD, KM 4+000 - KM 82+000, ROUTE 518, IN OYO STATE	NEW	215,960,000
FERMA15022687	MAJOR MAINTENANCE OF OWO- IKARE - ARIGIDI - EKITI STATE BORDER ROAD (KM. 0+000 - KM. 32+000) ROUTE NO.R554 (F215)	NEW	207,000,000
FERMA15022694	GENERAL MAINTENANCE OF OWENA (OSUN STATE BORDER) - AKURE - OWO - EDO STATE BORDER ROAD (KM. 0+000 - KM. 126+000) IN ONDO STATE ROUTE NO. 35	NEW	205,750,000
FERMA15022700	SPECIAL REPAIRS OF OSOGBO - GBONGAN ROAD, ROUTE 530 IN OSUN STATE	NEW	205,500,000
FERMA15022715	MAINTENANCE REPAIRS OF OKENNE-KABBA ROAD, IN KOGI STATE	NEW	205,880,000
FERMA15022754	SPECIAL REPAIRS OF FAILED CARRIAGEWAY SECTIONS ALONG BIRNIN YAURI-RIJAU ROAD IN KEBBI STATE.(SECTION 1)	NEW	100,000,000
FERMA15022783	MAINTENANCE AND REPAIRS OF CRITICAL FAILED ROAD SECTIONS. KM. 0+000 (TAKUM) - KM. 13+000 (BENUE S/B) ALONG TAKUM - BENUE STATE BORDER ROAD	NEW	320,600,000
FERMA15022787	GENERAL MAINTENANCE AND EMERGENCY REPAIRS OF 3 (THREE) NUMBER BRIDGE APPROACHES/EMBANKMENT WASHOUT AT BRIDGES NO.3,5, AND 6 ALONG ARGUNGU-BWI ROAD IN KEBBI STATE	NEW	133,000,000
FERMA15022788	MAINTENANCE AND REPAIRS OF CRITICAL FAILED ROAD SECTIONS. SECTION: III; KM. 88+000 (TELLA) - KM. 217+000 (BENUE S/B JOOTAR) ALONG JALINGO - MUTUM BIYU - TELLA - WUKARI - BENUE STATE BORDER ROAD.	NEW	150,000,000
FERMA15022790	MAJOR MAINTENANCE AND SPECIAL REPAIRS OF YENAGOA-IMIRINGI-OLOIBIRI ROAD (KM.0+000-KM.38+000) IN BAYELSA STATE	NEW	233,908,550
FERMA15022791	GENERAL MAINTENANCE REPAIRS OF POTISKUM-GOMBE S/B ROAD KM.0+800-KM. 73+500 IN YOBE STATE.	NEW	550,000,000
FERMA15022794	GENERAL MTCE OF KANO- DAMBATTI IN JIGAWA STATE BORDER ROAD IN KANO STATE	NEW	63,000,000
FERMA15022795	MAJOR MAINTENANCE OF BENIN-ASABA DUAL CARRIAGEWAY KM. 49+200 - KM 133+000	NEW	327,200,000
FERMA15022797	PROPOSAL FOR MAJOR MAINTENANCE BETWEEN KM 101+000-KM 126+000 ALONG GUSAU-TALATA MAFARA-SOKOTO STATE BORDER ROAD (ROUTE NO.85)	NEW	200,000,000
FERMA15022799	CARRIAGEWAY REPAIRS AND PAVEMENT STRENGTHENING BETWEEN CH.0+000-CH. 60+000 ALONG OLUKU-SOBE-IFON (ONDO STATE BORDER) ROAD IN EDO STATE.	NEW	150,000,000
FERMA15022802	S/R OF APPROACH FAILED SLAB AND REINSTATEMENT OF THE ABUTMENT AT KWANGILA BRIDGE (KM. 72+150) ALONG KADUNA - ZARIA ROAD IN KADUNA STATE.	NEW	370,000,000

**0231089004 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
FERMA15022805	GENERAL MTCE OF KANO - WUDIL - KWARNAR HUGUMA JIGAWA STATE BORDER RD (CH.51+500 - CH.105+000) IN KANO STATE	NEW	100,000,000
FERMA15022807	MAINTENANCE/REPAIRS OF POTHOLES AND FAILED SECTIONS ALONG ENUGU-9TH MILE-OJI RIVER ANAMBRA S/B ROAD IN ENUGU STATE.	NEW	201,500,000
FERMA15022809	S/R OF MURTALA MOHAMMED BRIDGE (KM. 27+000) KOTON - KARFE ALONG LOKOJA - ABAJI ROAD IN KOGI STATE.	NEW	350,000,000
FERMA15022811	SPECIAL REPAIRS OF POTISKUM TOWNSHIP BRIDGE KM. 0+400 ALONG POTISKUM - AZARE ROAD IN YOBE STATE.	NEW	185,400,000
FERMA15022815	MAJOR MTCE AND REPAIRS OF ROADS FAILURES ALONG EMOHUA-DEGEMA-ABONNEMA ROAD IN RIVERS STATE.	NEW	149,900,000
FERMA15022816	GENERAL MAINTENANCE REPAIRS OF WARRI BYE-PASS EXTENSION (NPA - DSC) CH. 0+000 - CH. 15+350 DUAL CARRIAGEWAY IN DELTA STATE.	NEW	150,657,825
FERMA15022819	SPECIAL MAINTENANCE OF ZARIA-FUNTUA-KATSINA (S/B) ROAD (CH. 0+000-CH. 47+000) IN KATSINA STATE (ROUTE NO. 85 (A. 126))	NEW	230,000,000
FERMA15022820	MAINTENANCE AND REPAIRS OF FAILED SECTION ALONG OSSO - EDDA - OWUTU - OHAFIA JUNCTION EBONYI STATE BORDER ROAD BETWEEN KM 3 + 000 - KM 17 + 500 EBONYI STATE	NEW	78,990,000
FERMA15022822	SPECIAL REPAIR ON AUCHI-EKPERI-AGENEBODE ROAD BETWEEN IN EDO STATE.	NEW	185,829,624
FERMA15022826	GENERAL MAINTENANCE REPAIRS OF OWERRI-OKIGWE-IHUBE ROAD IN IMO STATE.	NEW	200,000,000
FERMA15022827	GENERAL MAINTENANCE OF KADUNA - BIRNIN GWARI (NIGER S/B) ROAD (CH. 0+000-CH.124+000) IN KADUNA STATE (ROUTE NO. 20 (A. 125))	NEW	155,000,000
FERMA15022828	GENERAL MAINTENANCE REPAIRS ALONG MAYOBELWA - ZING ROAD IN ADAMAWA STATE	NEW	213,881,111
FERMA15022831	REPAIR OF FAILED SECTIONS AND PAVEMENT STRENGTHENING OF HADEJIA - GAMAYIN ROAD (CH.0+000 - CH.24+000) IN JIGAWA STATE (ROUTE NO. 70)	NEW	200,000,000
FERMA15022832	GENERAL MTNC OF BAUCHI -JOS PS/B ROAD IN BAUCHI STATE	NEW	155,000,000
FERMA15022835	GENERAL MAINTENANCE/PAVEMENT STRENGTHENING OF OWERRI-ONITSHA DUAL CARRIAGEWAY IN IMO STATE	NEW	100,000,000
FERMA15022837	MAINTENANCE AND EMERGENCY REPAIRS OF OPOLO-ELEBELE-EMEYAL ROAD IN BAYELSA STATE	NEW	233,422,000
FERMA16022569	CONSTRUCTION OF NEW STATE FIELD OFFICES @ TUNGA MAJE, FCT, ABUJA.	NEW	320,000,000
FERMA16022571	CONSTRUCTION OF NEW CORPORATE HEADQUARTERS OFFICE COMPLEX , ABUJA	NEW	216,939,432
FERMA16022579	COMPLETION OF ONGOING FERMA STATE OFFICES GUSAU, ADO EKITI, RIVERS, OSUN, KATSINA, KADUNA, LAFIA, AWKA, JALINGO, OWERRI	NEW	563,060,563
FERMA16022582	ONGOING FERMA STATE OFFICES(ENUGU, ASABA, DUTSE, SOKOTO, YENAGOA, AKURE STATE	NEW	400,000,000
FERMA18022584	COMPUTER SOFTWARE ACQUISITION	NEW	50,000,000
FERMA18022586	INTEGRATION OF ROAD REFERENCE SYSTEM	NEW	150,940,000
FERMA18022587	ACTIVE DIRECTORY,LYNC, SHARE POINT CONFIGURATION	NEW	250,000,000
FERMA18022589	RENEWAL OF INTERNET BANDWIDTH	NEW	49,000,000
FERMA18022591	IMPLEMENTATION OF BACKUP, DATA RECOVERY AND BUSINESS CONTINUITY SYSTEM	NEW	3,136,700
FERMA18022592	FERMA PROJECT DATA MANAGEMENT SOLUTION (PDMS)	NEW	66,656,188
FERMA18022600	ACTIVE DIRECTORY EQUIPMENT	NEW	31,396,278
FERMA18022603	INTERNET REACTIVATION AND UPGRADE BY GALAXY BACKBORNE	NEW	7,845,000
FERMA18022608	ICT HARDWARE NEEDS	NEW	24,849,000
FERMA18022611	EXTENSION OF GOVERNMENT CONNECTIVITY SERVICES TO THE AGENCY'S 12 ZONAL OFFICES BY GALAXY BACKBONE	NEW	57,919,741
FERMA18022614	ANTIVIRUS PURCHASE	NEW	2,315,000
FERMA18022621	INTEGRATION OF ROAD REFERENCE SYSTEM TO FERMA GIS	NEW	15,000,000
FERMA18022626	REVIEW AND UPGRADE OF FERMA LOCAL AREA NETWORK (LAN) AND WIRELESS LOCAL AREA NETWORK (WLAN)	NEW	33,961,945
FERMA19022629	COMMUNICATION SERVICE	NEW	71,800,000
FERMA19022633	PURCHASE OF COMPUTERS	NEW	170,500,000
FERMA20022646	STRENGTH CONDITION SURVEY USING FALLING WEIGHT DEFLECTOMETER(FWD)	NEW	250,800,000
FERMA20022651	GROWING GIRLS AND WOMEN PROJECT GWIN	NEW	150,000,000



0231089005 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	491,768,633
21	PERSONNEL COST	166,658,889
2101	SALARY	148,141,234
210101	SALARIES AND WAGES	148,141,234
21010101	SALARY	148,141,234
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,517,655
210202	SOCIAL CONTRIBUTIONS	18,517,655
21020201	NHIS	7,407,062
21020202	CONTRIBUTORY PENSION	11,110,593
22	OTHER RECURRENT COSTS	10,109,744
2202	OVERHEAD COST	10,109,744
220201	TRAVEL & TRANSPORT - GENERAL	2,266,531
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	755,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,511,021
220202	UTILITIES - GENERAL	906,612
22020201	ELECTRICITY CHARGES	151,102
22020202	TELEPHONE CHARGES	377,755
22020203	INTERNET ACCESS CHARGES	377,755
220203	MATERIALS & SUPPLIES - GENERAL	816,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	439,213
22020303	NEWSPAPERS	377,755
220204	MAINTENANCE SERVICES - GENERAL	2,719,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,511,021
22020402	MAINTENANCE OF OFFICE FURNITURE	226,653
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	226,653
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,755
22020406	OTHER MAINTENANCE SERVICES	377,755
220205	TRAINING - GENERAL	1,435,470
22020501	LOCAL TRAINING	1,435,470
220206	OTHER SERVICES - GENERAL	604,408
22020601	SECURITY SERVICES	377,755
22020606	CLEANING & FUMIGATION SERVICES	226,653
220208	FUEL & LUBRICANTS - GENERAL	226,653
22020803	PLANT / GENERATOR FUEL COST	226,653
220210	MISCELLANEOUS	1,133,265
22021001	REFRESHMENT & MEALS	377,755
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	377,755
23	CAPITAL EXPENDITURE	315,000,000
2302	CONSTRUCTION / PROVISION	70,587,029
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,587,029
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,587,029
2305	OTHER CAPITAL PROJECTS	244,412,971
230501	ACQUISITION OF NON TANGIBLE ASSETS	244,412,971
23050101	RESEARCH AND DEVELOPMENT	244,412,971



TOTAL PERSONNEL	166,658,889
TOTAL OVERHEAD	10,109,744
TOTAL RECURRENT	176,768,633
TOTAL CAPITAL	315,000,000
TOTAL ALLOCATION	491,768,633

0231089005 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)

CODE	PROJECT NAME	TYPE	AMOUNT
COREN1600102153 0	EXTERNAL WORKS	NEW	18,011,091
COREN1600102153 7	GATE HOUSE	NEW	3,286,311
COREN1600102154 3	MAIN BUILDING	NEW	49,289,627
COREN1600202152 9	ADMINISTRATIVE & COORDINATION	NEW	226,212,759
COREN1600202154 0	CONSULTANCY FEES & OTHERS	NEW	18,200,212



0231089006 SURVEY COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		276,406,261
21	PERSONNEL COST		60,789,345
2101	SALARY		54,499,304
210101	SALARIES AND WAGES		54,499,304
21010101	SALARY		54,499,304
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		6,290,041
210202	SOCIAL CONTRIBUTIONS		6,290,041
21020201	NHIS		2,202,593
21020202	CONTRIBUTORY PENSION		4,087,448
22	OTHER RECURRENT COSTS		15,616,916
2202	OVERHEAD COST		15,616,916
220201	TRAVEL & TRANSPORT - GENERAL		9,147,344
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,014,078
220202	UTILITIES - GENERAL		2,087,612
22020201	ELECTRICITY CHARGES		906,613
22020202	TELEPHONE CHARGES		468,417
22020203	INTERNET ACCESS CHARGES		712,582
220208	FUEL & LUBRICANTS - GENERAL		4,381,960
22020801	MOTOR VEHICLE FUEL COST		2,266,531
22020803	PLANT / GENERATOR FUEL COST		2,115,429
23	CAPITAL EXPENDITURE		200,000,000
2301	FIXED ASSETS PURCHASED		62,560,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		62,560,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		4,500,000
23010113	PURCHASE OF COMPUTERS		21,015,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		16,525,000
23010133	PURCHASES OF SURVEYING EQUIPMENT		20,520,000
2302	CONSTRUCTION / PROVISION		25,550,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		25,550,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		25,550,000
2305	OTHER CAPITAL PROJECTS		111,890,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		111,890,000
23050101	RESEARCH AND DEVELOPMENT		111,890,000
	TOTAL PERSONNEL		60,789,345
	TOTAL OVERHEAD		15,616,916
	TOTAL RECURRENT		76,406,261
	TOTAL CAPITAL		200,000,000
	TOTAL ALLOCATION		276,406,261
0231089006 SURVEY COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
SURC001021741	FURNISHING OF OFFICE COMPLEX	NEW	4,500,000
SURC005021744	MAINTENANCE OF THE OFFICE COMPLEX	NEW	13,250,000
SURCN01016242	ESTABLISHMENT OF SURCON STATE OFFICES	NEW	25,550,000
SURCN02016244	PURCHASE OF OFFICE EQUIPMENT	NEW	21,015,000

**0231089006 SURVEY COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
SURCN04016297	EQUIPING THE LIBRARY WITH SURVEYING BOOKS AND INTERNET FACILITIES ET.C	NEW	16,525,000
SURCN05016300	PURCHASE OF SURVEY EQUIPMENT, COMPUTERS & ACCESSORIES FOR DONATION TO ACCREDITED TRAINING INSTITUTIONS	NEW	20,520,000
SURCN06016293	REGULATING AND ENFORCEMENT OF SURVEY ACTIVITIES IN ACCORDANCE WITH LAND REFORMS ACT AND AGENDA	NEW	81,095,000
SURCN06016303	DEVELOPMENT OF SURVEYING ACTIVITIES IN TERTIARY INSTITUTIONS	NEW	17,545,000



0231089007 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	100,000,000
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	17,689,461
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,689,461
23010105	PURCHASE OF MOTOR VEHICLES	5,959,375
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,796,010
23010113	PURCHASE OF COMPUTERS	7,131,170
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,802,906
2302	CONSTRUCTION / PROVISION	82,310,539
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,310,539
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	78,380,539
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,930,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	100,000,000

0231089007 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY			
CODE	PROJECT NAME	TYPE	AMOUNT
RECTAS0021948	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	289,510
RECTAS0021957	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	630,896
RECTAS0021966	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	1,882,500
RECTAS01021972	PURCHASE OF COMPUTERS / INTERNET FACILITIES	NEW	1,319,170
RECTAS01021976	PURCHASE OF COMPUTERS/INTERNET FACILITIES	NEW	5,812,000
RECTAS02021979	PURCHASE OFFICE FURNITURE AND FITTINGS	NEW	1,796,010
RECTAS03021980	INSTALLATION OF LIFT IN THE ADMINISTRATIVE BLOCK	NEW	3,930,000
RECTAS04021981	COMPLETION OF INTERNATIONAL GUEST HOUSE FOR VISITORS AND LECTURERS	NEW	8,313,226
RECTAS04021982	COMPLETION OF INTERNATIONAL STUDENTS HOSTEL	NEW	57,677,885
RECTAS04021984	CONSTRUCTION OF POSTGRADUATE STUDENTS' HOSTEL	NEW	12,389,428
RECTAS05021987	PURCHASE OF MOTOR VEHICLES AND BUS	NEW	5,959,375


FEDERAL MINISTRY OF PETROLEUM RESOURCES

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0232001001	MINISTRY OF ENERGY (PETROLEUM RESOURCES) HQTRS	725,976,113	345,838,976	1,071,815,089	1,661,639,415	2,733,454,504
2	0232002001	DEPARTMENT OF PETROLEUM RESOURCES	30,569,806,785	593,813,907	31,163,620,692	1,073,185,000	32,236,805,692
3	0232003001	PETROLEUM TRAINING INSTITUTE	10,582,780,419	111,263,151	10,694,043,570	1,522,957,953	12,217,001,523
4	0232007001	NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD	2,808,825,548	124,429,218	2,933,254,766	662,299,214	3,595,553,980
5	0232008008	PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)	7,280,835,056	36,874,842	7,317,709,898	1,615,828,308	8,933,538,206
6	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	1,202,378,110	83,696,453	1,286,074,563	1,112,694,172	2,398,768,735
			53,170,602,031	1,295,916,547	54,466,518,578	7,648,604,062	62,115,122,640



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,733,454,504
21	PERSONNEL COST	725,976,113
2101	SALARY	645,312,100
210101	SALARIES AND WAGES	645,312,100
21010101	SALARY	645,312,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,664,013
210202	SOCIAL CONTRIBUTIONS	80,664,013
21020201	NHIS	32,265,605
21020202	CONTRIBUTORY PENSION	48,398,408
22	OTHER RECURRENT COSTS	345,838,976
2202	OVERHEAD COST	334,039,168
220201	TRAVEL & TRANSPORT - GENERAL	80,035,543
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,123,346
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,912,197
220202	UTILITIES - GENERAL	14,476,306
22020202	TELEPHONE CHARGES	4,921,448
22020203	INTERNET ACCESS CHARGES	8,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,238,308
22020206	SEWERAGE CHARGES	316,550
220203	MATERIALS & SUPPLIES - GENERAL	46,692,632
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,553,797
22020302	BOOKS	2,837,200
22020303	NEWSPAPERS	1,331,088
22020304	MAGAZINES & PERIODICALS	4,687,707
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,581,035
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,619,217
22020309	UNIFORMS & OTHER CLOTHING	1,082,588
220204	MAINTENANCE SERVICES - GENERAL	10,689,176
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,027,492
22020402	MAINTENANCE OF OFFICE FURNITURE	496,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,499,807
22020406	OTHER MAINTENANCE SERVICES	665,594
220205	TRAINING - GENERAL	38,991,053
22020501	LOCAL TRAINING	38,991,053
220206	OTHER SERVICES - GENERAL	2,879,100
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	2,879,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,429,611
22020701	FINANCIAL CONSULTING	7,517,827
22020702	INFORMATION TECHNOLOGY CONSULTING	2,353,812
22020703	LEGAL SERVICES	1,931,889
22020704	ENGINEERING SERVICES	394,406
22020705	ARCHITECTURAL SERVICES	231,677
220208	FUEL & LUBRICANTS - GENERAL	7,974,106
22020801	MOTOR VEHICLE FUEL COST	7,974,106
220209	FINANCIAL CHARGES - GENERAL	2,054,016
22020901	BANK CHARGES (OTHER THAN INTEREST)	599,583



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,454,433
220210	MISCELLANEOUS	117,817,625
22021001	REFRESHMENT & MEALS	18,336,939
22021002	HONORARIUM & SITTING ALLOWANCE	10,175,821
22021003	PUBLICITY & ADVERTISEMENTS	4,140,931
22021006	POSTAGES & COURIER SERVICES	1,097,655
22021007	WELFARE PACKAGES	61,637,446
22021009	SPORTING ACTIVITIES	10,051,053
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,377,780
2204	GRANTS AND CONTRIBUTIONS	11,799,808
220401	LOCAL GRANTS AND CONTRIBUTIONS	887,611
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	887,611
220402	FOREIGN GRANTS AND CONTRIBUTIONS	10,912,197
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,912,197
23	CAPITAL EXPENDITURE	1,661,639,415
2301	FIXED ASSETS PURCHASED	169,809,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	169,809,400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	102,937,400
23010113	PURCHASE OF COMPUTERS	2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	64,372,000
2305	OTHER CAPITAL PROJECTS	1,491,830,015
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,491,830,015
23050101	RESEARCH AND DEVELOPMENT	1,321,424,015
23050103	MONITORING AND EVALUATION	170,406,000
	TOTAL PERSONNEL	725,976,113
	TOTAL OVERHEAD	345,838,976
	TOTAL RECURRENT	1,071,815,089
	TOTAL CAPITAL	1,661,639,415
	TOTAL ALLOCATION	2,733,454,504

0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MPR01B021837	CAPACITY BUILDING	NEW	5,448,000
MPR01B021838	PAYMENT OF STATUTORY FEES	NEW	115,743,950
MPR01B021839	PAYMENT OF STATUTORY FEES	NEW	111,094,764
MPR01B021840	FACILITIES FOR TECHNICAL/ADMINISTRATION CO-OPERATION WITH INTERNATIONAL BODIES ON OIL AND GAS	NEW	129,369,990
MPR01B021841	FACILITIES FOR TECHNICAL/ADMINISTRATION CO-OPERATION WITH INTERNATIONAL BODIES ON OIL AND GAS	NEW	122,356,450
MPR01B021916	CAPACITY BUILDING FOR LEGAL OFFICERS	NEW	2,192,640
MPR01B021918	CAPACITY BUILDING FOR LEGAL OFFICERS	NEW	3,673,600
MPR01B021921	CAPACITY BUILDING FOR LEGAL OFFICERS	NEW	7,106,560
MPR01B021922	CAPACITY BUILDING FOR LEGAL OFFICERS	NEW	13,548,800
MPR01B021924	LITIGATION	NEW	20,000,000
MPR01B021926	LITIGATION	NEW	96,606,400
MPR01B021928	LITIGATION	NEW	90,000,000
MPR01B021954	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	1,673,560
MPR01B021956	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	757,750



0232001001 MINSITRY OF ENERGY (PETROLEUM RESOURCES) HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MPR01B021959	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	600,000
MPR01B021960	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	600,000
MPR01B021962	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	600,000
MPR01B021963	SENSITIZATION PROGRAMME ON REFORMS ACTIVITIES	NEW	757,750
MPR01B021965	CONFERENCE	NEW	2,000,000
MPR01B021967	CONFERENCE	NEW	5,375,000
MPR01B021968	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	1,078,000
MPR01B021970	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	6,616,500
MPR01B021971	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	2,400,000
MPR01B021973	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	400,000
MPR01B021975	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	90,000
MPR01B021978	CONFERENCE ON THE PROMOTION OF THE CULTURE OF NEGOTIATION IN THE COUNTRY'S OIL AND GAS INDUSTRY	NEW	21,000
MPR01B021983	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	7,135,000
MPR01B021985	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	7,426,200
MPR01B021986	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	7,426,200
MPR01B021988	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	4,719,000
MPR01B021989	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	5,523,600
MPR01B021990	COORDINATION OF BILATERAL, MULTILATERAL AND STRATEGIC ECONOMIC COOPERATION IN OIL AND GAS	NEW	24,835,200
MPR01B021992	HARDWARE INFRASTRUCTURE	NEW	18,637,400
MPR01B021993	ADMINISTRATIVE COST OF HOSTING APPA	NEW	80,499,600
MPR01B021996	PUBLISHING OF MINISTRY OF PETROLEUM ANNUAL REPORT	NEW	10,200,000
MPR01B022000	PUBLISHING OF MINISTRY OF PETROLEUM ANNUAL REPORT	NEW	1,740,000
MPR01B022002	PUBLISHING OF MINISTRY OF PETROLEUM ANNUAL REPORT	NEW	18,000,000
MPR02B021842	TO MONITOR & EVALUATE THE LEVEL OF WORK AT THE NATIONAL LABORATORY IN OWERRI	NEW	730,000
MPR02B021843	TO MONITOR & EVALUATE THE LEVEL OF WORK AT THE NATIONAL LABORATORY IN OWERRI	NEW	5,381,000
MPR02B021844	TO MONITOR THE CONSTRUCTION WORKS OF HEAD OFFICE BUILDING COMPLEX FOR THE NIGERIAN CONTENT DEVELOPMENT AND MONITORING BOARD	NEW	5,381,000
MPR02B021845	TO MONITOR THE AUGUMENTATION CONTRACT FOR THE REPAIRS OF THE OKRIKA JETTIES A & B	NEW	5,381,000
MPR02B021873	TO MONITOR THE CONTRACT FOR THE SUPPLY, INSTALLATION AND THE COMMISSIONING OF PRINTING PRESS EQUIPMENT UNDER THE PETROLEUM TRAINING INSTITUTE UPGRADE PROJECT AT EFFURUN, DELTA STATE	NEW	5,381,000
MPR02B021874	TO MONITOR THE CONSTRUCTION OF THE ESCRAVOS - LAGOS PIPELINE PHASE II	NEW	5,381,000
MPR02B021875	TO MONITOR THE ENGINEERING, PROCUREMENT AND CONSTRUCTION (EPC) CONTRACT FOR OB III GAS PIPELINE PROJECT	NEW	5,381,000
MPR02B021876	TO MONITOR THE CONSTRUCTION FOR THE DEVELOPMENT OF NATIONAL COLLEGE OF PETROLEUM STUDIES KADUNA	NEW	3,981,000
MPR02B021877	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021878	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021879	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021880	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021881	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021882	TO MONITOR THE CONTRACTS FOR THE PETROLEUM TECHNOLOGY DEVELOPMENT FUND (PTDF) PROJECTS/THE EQUIPPING OF INFORMATION COMMUNICATION TECHNOLOGY CENTRES AT VARIOUS EDUCATIONAL INSTITUTIONS AT THE SIX GEOPOLITICAL ZONES	NEW	5,381,000
MPR02B021884	TO MONITOR THE CONTRACT FOR AADDITIONAL WORKS AT THE PETROLEUM TRAINING INSTITUTE (PTI), EFFURUN, DELTA STATE	NEW	5,381,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
MPR02B021885	TO MONITOR THE DEVELOPMENT OF THE SECOND PHASE OF FEDERAL POLYTECHNIC EKOWE, BAYELSA STATE (HOST COMMUNITIES INTEGRATED PROJECTS)	NEW	5,381,000
MPR02B021886	TO MONITOR THE CONSTRUCTION OF NPDC HEAD OFFICE BUILDING AT OKO VILLAGE, BENIN CITY, EDO STATE	NEW	5,381,000
MPR02B021887	TO MONITOR THE DISMANTLING AND RECONSTRUCTION OF TANK 13 AND THE REHABILITATION OF TANKS 11, 12 & 22 AT NNPC DEPOT, MOSIMI	NEW	5,381,000
MPR02B021894	TO MONITOR FEDERAL EXECUTIVE APPROVED PROJECTS WITH SPECIAL GOVERNMENT AGENCIES	NEW	5,381,000
MPR02B021895	SECRETARIAT FOR M & E ACTIVITIES	NEW	2,656,000
MPR02B021897	MONITORING AND EVALUATION	NEW	43,750,000
MPR02B021900	MONITORING TEAM ON CUSTODY TRANSFER OF CRUDE IN TERMINALS AND JETTIES	NEW	17,050,000
MPR02B021902	CAPACITY BUILDING OF TECHNICAL PERSONNEL IN THE MINISTRY	NEW	200,000,000
MPR03A021825	PASSAGE OF PETROLEUM INDUSTRY BILL	NEW	195,171,101
MPR03B021904	EQUIPING THE LEGAL UNIT'S LIBRARY	NEW	10,000,000
MPR03B021905	EQUIPING THE LEGAL UNIT'S LIBRARY	NEW	800,000
MPR03B021907	EQUIPING THE LEGAL UNIT'S LIBRARY	NEW	20,000,000
MPR03B021908	EQUIPING THE LEGAL UNIT'S LIBRARY	NEW	1,072,000
MPR03B021941	MINISTRY'S E-LIBRARY (ANNUAL SUBSCRIPTION)	NEW	2,500,000
MPR03B021942	E-LIBRARY (MPR MAIN LIBRARY)	NEW	30,000,000
MPR04A021945	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	12,143,400
MPR04A021947	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	20,001,000
MPR04A021949	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	22,477,000
MPR04A021951	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	5,566,000
MPR04A021953	PROVISION OF OFFICE EQUIPMENTS AND STATIONERIES FOR THE DAY TO DAY RUNNING OF THE MINISTRY.	NEW	42,750,000
MPR04B021909	PURCHASE OF COMPUTERS	NEW	2,500,000



0232002001 DEPARTMENT OF PETROLEUM RESOURCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	32,236,805,692
21	PERSONNEL COST	30,569,806,785
2101	SALARY	11,436,461,014
210101	SALARIES AND WAGES	11,436,461,014
21010101	SALARY	11,436,461,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,133,345,771
210201	ALLOWANCES	17,703,788,144
21020101	NON REGULAR ALLOWANCES	17,703,788,144
210202	SOCIAL CONTRIBUTIONS	1,429,557,627
21020201	NHIS	571,823,051
21020202	CONTRIBUTORY PENSION	857,734,576
22	OTHER RECURRENT COSTS	593,813,907
2202	OVERHEAD COST	593,813,907
220201	TRAVEL & TRANSPORT - GENERAL	205,855,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,978,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	105,876,934
220202	UTILITIES - GENERAL	42,497,907
22020201	ELECTRICITY CHARGES	24,788,449
22020202	TELEPHONE CHARGES	10,947,089
22020203	INTERNET ACCESS CHARGES	5,212,064
22020205	WATER RATES	565,331
22020206	SEWERAGE CHARGES	984,974
220203	MATERIALS & SUPPLIES - GENERAL	24,470,102
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,533,131
22020302	BOOKS	4,225,498
22020304	MAGAZINES & PERIODICALS	1,386,415
22020305	PRINTING OF NON SECURITY DOCUMENTS	321,009
22020306	PRINTING OF SECURITY DOCUMENTS	2,160,370
22020308	FIELD & CAMPING MATERIALS SUPPLIES	535,981
22020309	UNIFORMS & OTHER CLOTHING	308,810
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,100,908
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,897,980
220204	MAINTENANCE SERVICES - GENERAL	53,047,520
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,333,434
22020402	MAINTENANCE OF OFFICE FURNITURE	6,082,433
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,501,594
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,117,948
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,012,111
220205	TRAINING - GENERAL	38,105,667
22020501	LOCAL TRAINING	38,105,667
220206	OTHER SERVICES - GENERAL	95,271,845
22020601	SECURITY SERVICES	43,788,835
22020603	OFFICE RENT	8,337,875
22020606	CLEANING & FUMIGATION SERVICES	43,145,135
220208	FUEL & LUBRICANTS - GENERAL	91,467,269
22020801	MOTOR VEHICLE FUEL COST	44,736,454



0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		46,730,815
220210	MISCELLANEOUS		43,098,463
22021001	REFRESHMENT & MEALS		34,786,000
22021003	PUBLICITY & ADVERTISEMENTS		7,306,699
22021006	POSTAGES & COURIER SERVICES		1,005,764
23	CAPITAL EXPENDITURE		1,073,185,000
2301	FIXED ASSETS PURCHASED		100,189,250
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,189,250
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		81,503,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		18,686,250
2302	CONSTRUCTION / PROVISION		705,967
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		705,967
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		705,967
2303	REHABILITATION / REPAIRS		408,463,523
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		408,463,523
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		311,466,857
23030122	REHABILITATION/REPAIRS OF BOUNDARIES		96,996,666
2305	OTHER CAPITAL PROJECTS		563,826,260
230501	ACQUISITION OF NON TANGIBLE ASSETS		563,826,260
23050101	RESEARCH AND DEVELOPMENT		8,017,500
23050102	COMPUTER SOFTWARE ACQUISITION		492,808,760
23050103	MONITORING AND EVALUATION		63,000,000
	TOTAL PERSONNEL		30,569,806,785
	TOTAL OVERHEAD		593,813,907
	TOTAL RECURRENT		31,163,620,692
	TOTAL CAPITAL		1,073,185,000
	TOTAL ALLOCATION		32,236,805,692
0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
DPR01B022010	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	12,575,000
DPR01B022013	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	4,315,000
DPR01B022018	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	55,000
DPR01B022019	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	67,500,000
DPR01B022020	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	840,000
DPR01B022022	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	4,840,000
DPR01B022023	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	12,500
DPR01B022025	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	1,175,000
DPR01B022027	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	705,967
DPR01B022029	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	1,020,000
DPR01B022030	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	3,030,000
DPR01B022031	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	1,060,000
DPR01B022033	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	250,000
DPR01B022035	ELECTRONIC LICENSE & PERMIT SYSTEM	NEW	7,500
DPR01B022037	UPGRADE OF DPR DATABASE MANAGEMENT SYSTEM FOR UPSTREAM PRODUCTION ACTIVITY	NEW	1,500,000
DPR01B022039	UPGRADE OF THE PLANNING DATABASE MANAGEMENT SYSTEM FOR UPSTREAM PRODUCTION ACTIVITY	NEW	35,000



0232002001 DEPARTMENT OF PETROLEUM RESOURCES			
CODE	PROJECT NAME	TYPE	AMOUNT
DPR01B022040	OIL AND GAS PRICE MONITORING	NEW	18,686,250
DPR01B022042	WIDE AREA NETWORK (WAN) DEPLOYMENT TO ALL DPR LOCATIONS	NEW	51,200,000
DPR01B022044	NATIONAL PRODUCTION MONITORING SYSTEM (NPMS)	NEW	233,141,560
DPR01B022045	DEPLOYMENT OF NETWORK MONITORING TOOLS	NEW	29,500,000
DPR01B022047	CODES AND STANDARDS FOR PROCESSING PANTS, PIPELINES & PIPING	NEW	75,708,700
DPR01B022050	ACQUISITION OF G&G SOFTWARE AND WORKSTATION (OPEN WORKS)	NEW	500,000
DPR01B022051	"ESTABLISHMENT OF GIS-BASED OIL AND GAS ACREAGE MANAGEMENT SYSSTEM (GOGAMS) "	NEW	1,896,000
DPR01B022053	"ESTABLISHMENT OF GIS-BASED OIL AND GAS ACREAGE MANAGEMENT SYSSTEM (GOGAMS) "	NEW	3,840,000
DPR01B022054	PRODUCTION OF COMPEDIUM OF OIL AND GAS LAWS AND REGULATIONS	NEW	8,000,000
DPR01B022058	SETTING UP OF OFFICE IN EDO AND NIGER STATE, RELOCATION OF EXISTING OFFICES	NEW	3,920,000
DPR01B022061	SETTING UP OF OFFICE IN EDO AND NIGER STATE, RELOCATION OF EXISTING OFFICES	NEW	63,000,000
DPR02B022056	MONITORING AND EVALUATION	NEW	63,000,000
DPR03B022063	SETTING UP OF OFFICE IN EDO AND NIGER STATE, RELOCATION OF EXISTING OFFICES	NEW	13,408,000
DPR04B022064	UPGRADE OF EXISTING OFFICE	NEW	118,866,867
DPR04B022066	FUELING FOR DPR LOCATIONS (AGO &PMS)	NEW	100,485,000
DPR04B022067	PAYMENT OF UTILITIESBILLS FOR DPR LOCATIONS	NEW	77,514,990
DPR04B022069	MAINTENANCE /CALIBRATION CONTRACT FOR EQUIPMENT AT DPR LABORATORIES NATIONWIDE	NEW	12,500,000
DPR04B022071	REFURBISHING OF LAGOS HQ LABORATORY	NEW	2,100,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,217,001,523
21	PERSONNEL COST	10,582,780,419
2101	SALARY	3,842,935,867
210101	SALARIES AND WAGES	3,842,935,867
21010101	SALARY	3,842,935,867
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,739,844,552
210201	ALLOWANCES	6,259,477,569
21020101	NON REGULAR ALLOWANCES	6,259,477,569
210202	SOCIAL CONTRIBUTIONS	480,366,983
21020201	NHIS	192,146,793
21020202	CONTRIBUTORY PENSION	288,220,190
22	OTHER RECURRENT COSTS	111,263,151
2202	OVERHEAD COST	111,263,151
220201	TRAVEL & TRANSPORT - GENERAL	9,650,550
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,695,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,954,950
220202	UTILITIES - GENERAL	31,936,166
22020201	ELECTRICITY CHARGES	30,686,166
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	16,793,851
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,719,600
22020303	NEWSPAPERS	1,089,000
22020304	MAGAZINES & PERIODICALS	302,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,940,100
22020306	PRINTING OF SECURITY DOCUMENTS	2,535,000
22020307	DRUGS & MEDICAL SUPPLIES	1,085,651
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,345,000
22020309	UNIFORMS & OTHER CLOTHING	410,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	367,500
220204	MAINTENANCE SERVICES - GENERAL	13,659,060
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	273,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,423,720
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,351,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,945,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,374,500
22020406	OTHER MAINTENANCE SERVICES	2,492,990
22020410	MAINTENANCE OF ROADS AND BRIDGES	798,000
220205	TRAINING - GENERAL	900,000
22020501	LOCAL TRAINING	900,000
220206	OTHER SERVICES - GENERAL	6,587,079
22020601	SECURITY SERVICES	2,182,000
22020603	OFFICE RENT	920,000
22020606	CLEANING & FUMIGATION SERVICES	3,485,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,250,891
22020701	FINANCIAL CONSULTING	200,000



0232003001 PETROLEUM TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	750,000
22020704	ENGINEERING SERVICES	544,891
22020705	ARCHITECTURAL SERVICES	756,000
220208	FUEL & LUBRICANTS - GENERAL	7,022,900
22020801	MOTOR VEHICLE FUEL COST	2,035,700
22020803	PLANT / GENERATOR FUEL COST	4,987,200
220209	FINANCIAL CHARGES - GENERAL	537,500
22020902	INSURANCE PREMIUM	537,500
220210	MISCELLANEOUS	21,925,154
22021001	REFRESHMENT & MEALS	887,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,224,000
22021003	PUBLICITY & ADVERTISEMENTS	1,290,000
22021006	POSTAGES & COURIER SERVICES	99,500
22021007	WELFARE PACKAGES	6,090,190
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000
22021009	SPORTING ACTIVITIES	2,123,000
22021010	DIRECT TEACHING & LABORATORY COST	3,743,964
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,767,500
23	CAPITAL EXPENDITURE	1,522,957,953
2301	FIXED ASSETS PURCHASED	112,111,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,111,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	112,111,000
2302	CONSTRUCTION / PROVISION	958,804,805
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	958,804,805
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	958,804,805
2305	OTHER CAPITAL PROJECTS	452,042,148
230501	ACQUISITION OF NON TANGIBLE ASSETS	452,042,148
23050101	RESEARCH AND DEVELOPMENT	452,042,148
	TOTAL PERSONNEL	10,582,780,419
	TOTAL OVERHEAD	111,263,151
	TOTAL RECURRENT	10,694,043,570
	TOTAL CAPITAL	1,522,957,953
	TOTAL ALLOCATION	12,217,001,523

0232003001 PETROLEUM TRAINING INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
PTI01B022163	CONSTRUCTION OF FIRE ACADEMY AND EXTERNAL WORKS AT OSUBI LAND RESEARCH CENTRE	NEW	263,868,000
PTI01B022168	CONSTRUCTION OF CENTRE OF CORROSION STUDIES, PETROLEUM PROCESSING AND STANDARDIZATION, EXTERNAL WORKS AT OSUBI RESEARCH CENTRE	NEW	106,879,649
PTI01B022171	CONSTRUCTION OF SKILL ACQUISITION CENTRE AND EXTERNAL WORKS AT OSUBI LAND RESEARCH CENTRE	NEW	103,913,362
PTI01B022174	CONSTRUCTION OF GATE HOUSE, ROAD NETWORK OF RE-ENFORCED CONCRETES COVERED DRAINS AT OSUBI LAND RESEARCH CENTRE	NEW	140,020,002
PTI01B022179	PROVISION OF LABORATORY EQUIPMENT AND CLASSROOMS FURNITURE FOR OSUBI LAND RESEARCH CENTRE	NEW	42,672,000
PTI01B022189	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	34,830,891
PTI01B022191	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	5,700,000
PTI01B022194	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	150,616,325
PTI01B022198	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	121,658,602
PTI01B022201	PROVISION OF INFRASTRUCTURE AT OSUBI RESEARCH CENTRE	NEW	31,317,974

**0232003001 PETROLEUM TRAINING INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
PTI02B022181	PROVISION OF LABORATORY EQUIPMENT AND CLASSROOMS FURNITURE FOR OSUBI LAND RESEARCH CENTRE	NEW	25,031,000
PTI02B022185	PROVISION OF LABORATORY EQUIPMENT AND CLASSROOMS FURNITURE FOR OSUBI LAND RESEARCH CENTRE	NEW	44,408,000
PTI03B022204	STUDENTS TRAINING AND DEVELOPMENT	NEW	21,289,500
PTI03B022208	STUDENTS TRAINING AND DEVELOPMENT	NEW	46,936,656
PTI03B022211	STUDENTS TRAINING AND DEVELOPMENT	NEW	94,112,640
PTI03B022216	STUDENTS TRAINING AND DEVELOPMENT	NEW	11,550,000
PTI03B022219	STUDENTS TRAINING AND DEVELOPMENT	NEW	26,478,000
PTI03B022221	INDUSTRIAL EDUCATION CENTRE	NEW	300,000
PTI03B022222	INDUSTRIAL EDUCATION CENTRE	NEW	400,000
PTI03B022226	INDUSTRIAL EDUCATION CENTRE	NEW	2,000,000
PTI03B022227	INDUSTRIAL EDUCATION CENTRE	NEW	1,200,000
PTI03B022231	INDUSTRIAL EDUCATION CENTRE	NEW	2,398,000
PTI03B022233	CONSULTANCY SERVICES UNIT	NEW	84,478,457
PTI03B022238	CONSULTANCY SERVICES UNIT	NEW	23,580,545
PTI03B022239	STUDENTS TRAINING AND DEVELOPMENT	NEW	22,738,350
PTI03B022242	STUDENTS TRAINING AND DEVELOPMENT	NEW	114,580,000



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,595,553,980
21	PERSONNEL COST	2,808,825,548
2101	SALARY	957,898,021
210101	SALARIES AND WAGES	957,898,021
21010101	SALARY	957,898,021
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,850,927,527
210201	ALLOWANCES	1,586,106,080
21020101	NON REGULAR ALLOWANCES	1,586,106,080
210202	SOCIAL CONTRIBUTIONS	264,821,447
21020201	NHIS	47,894,901
21020202	CONTRIBUTORY PENSION	216,926,546
22	OTHER RECURRENT COSTS	124,429,218
2202	OVERHEAD COST	124,429,218
220201	TRAVEL & TRANSPORT - GENERAL	21,302,039
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,924,284
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	377,755
220202	UTILITIES - GENERAL	53,641,244
22020201	ELECTRICITY CHARGES	7,555,105
22020202	TELEPHONE CHARGES	33,242,461
22020203	INTERNET ACCESS CHARGES	11,332,657
22020206	SEWERAGE CHARGES	1,511,021
220203	MATERIALS & SUPPLIES - GENERAL	6,044,084
22020303	NEWSPAPERS	4,533,063
22020304	MAGAZINES & PERIODICALS	1,511,021
220206	OTHER SERVICES - GENERAL	2,266,531
22020604	RESIDENTIAL RENT	1,511,021
22020606	CLEANING & FUMIGATION SERVICES	755,510
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,066,126
22020701	FINANCIAL CONSULTING	9,066,126
220210	MISCELLANEOUS	32,109,194
22021001	REFRESHMENT & MEALS	3,777,552
22021002	HONORARIUM & SITTING ALLOWANCE	3,777,552
22021004	MEDICAL EXPENSES	755,510
22021007	WELFARE PACKAGES	15,110,210
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,511,021
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,511,021
22021029	MONITORING ACTIVITIES & FOLLOW UP	755,510
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,910,818
23	CAPITAL EXPENDITURE	662,299,214
2301	FIXED ASSETS PURCHASED	112,145,391
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,145,391
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	112,145,391
2302	CONSTRUCTION / PROVISION	456,518,487
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	456,518,487
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	456,518,487
2305	OTHER CAPITAL PROJECTS	93,635,336



0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	93,635,336
23050102	COMPUTER SOFTWARE ACQUISITION	52,746,026
23050103	MONITORING AND EVALUATION	40,889,310
	TOTAL PERSONNEL	2,808,825,548
	TOTAL OVERHEAD	124,429,218
	TOTAL RECURRENT	2,933,254,766
	TOTAL CAPITAL	662,299,214
	TOTAL ALLOCATION	3,595,553,980

0232007001 NIGERIA CONTENT DEVELOPMENT AND MONITORING BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NCDMB02A020856	OFFICE LOGISTICS	NEW	64,680,000
NCDMB02A020872	OFFICE FURNITURE AND EQUIPMENTS	NEW	47,465,391
NCDMB05A020871	PROCUREMENT OF COMPUTER SOFTWARE	NEW	52,746,026
NCDMB07A020846	EXPANSION OF NIGERIAN CONTENT ECONOMIC OPPORTUNITIES TO NIGERIANS IRRESPECTIVE OF LOCATION THROUGH THE ESTABLISHMENT OF THREE (3) ADDITIONAL ZONAL OFFICES - KADUNA, LAGOS & AWKA. (EQUIPMENT, RENTS AND UTILITIES CHARGES) AND UPGRADING OF 5 EXISTING ZONAL OFFICES TO BE MORE EFFICIENT. (EKET, PORT HARCOURT, UGUTA, IGBOKODA, WARRI , YENAGOA AND ABUJA).	NEW	456,518,487
NCDMB08A020853	PROJECT MONITORING	NEW	40,889,310



0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		8,933,538,206
21	PERSONNEL COST		7,280,835,056
2101	SALARY		2,997,823,726
210101	SALARIES AND WAGES		2,997,823,726
21010101	SALARY		2,997,823,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		4,283,011,330
210201	ALLOWANCES		3,908,283,364
21020101	NON REGULAR ALLOWANCES		3,908,283,364
210202	SOCIAL CONTRIBUTIONS		374,727,966
21020201	NHIS		149,891,186
21020202	CONTRIBUTORY PENSION		224,836,780
22	OTHER RECURRENT COSTS		36,874,842
2202	OVERHEAD COST		36,874,842
220202	UTILITIES - GENERAL		4,719,878
22020201	ELECTRICITY CHARGES		4,719,878
220203	MATERIALS & SUPPLIES - GENERAL		8,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		8,200,000
220206	OTHER SERVICES - GENERAL		14,354,964
22020601	SECURITY SERVICES		9,330,000
22020606	CLEANING & FUMIGATION SERVICES		5,024,964
220208	FUEL & LUBRICANTS - GENERAL		9,600,000
22020803	PLANT / GENERATOR FUEL COST		9,600,000
23	CAPITAL EXPENDITURE		1,615,828,308
2301	FIXED ASSETS PURCHASED		108,586,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		108,586,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		100,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		8,586,000
2305	OTHER CAPITAL PROJECTS		1,507,242,308
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,507,242,308
23050101	RESEARCH AND DEVELOPMENT		1,465,140,725
23050102	COMPUTER SOFTWARE ACQUISITION		42,101,583
	TOTAL PERSONNEL		7,280,835,056
	TOTAL OVERHEAD		36,874,842
	TOTAL RECURRENT		7,317,709,898
	TOTAL CAPITAL		1,615,828,308
	TOTAL ALLOCATION		8,933,538,206
0232008008 PETROLEUM PRODUCTS PRICING REGULATORY AGENCY (PPRA)			
CODE	PROJECT NAME	TYPE	AMOUNT
PPRA01B022140	EFFICIENT AND EFFECTIVE MANAGEMENT OF PETROLEUM PRODUCTS SUBSIDY SCHEME.	NEW	1,372,400,000
PPRA01B022141	EFFICIENT AND EFFECTIVE MANAGEMENT OF PETROLEUM PRODUCTS SUBSIDY SCHEME.	NEW	52,740,725
PPRA01B022147	PPPRA CORPORATE AND STRATEGIC MANAGEMENT	NEW	40,000,000
PPRA02B022144	INFORMATION BANK AT PPPRA HEAD QUARTER	NEW	42,101,583
PPRA03B022145	PARTITIONING/ AND FURNISHING OF PPPRA HEAD OFFICE ABUJA	NEW	100,000,000
PPRA04B022148	PURCHASE OF SAFETY EQUIPMENT	NEW	8,586,000



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,398,768,735
21	PERSONNEL COST	1,202,378,110
2101	SALARY	920,029,285
210101	SALARIES AND WAGES	920,029,285
21010101	SALARY	920,029,285
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	282,348,825
210201	ALLOWANCES	167,345,165
21020101	NON REGULAR ALLOWANCES	167,345,165
210202	SOCIAL CONTRIBUTIONS	115,003,660
21020201	NHIS	46,001,464
21020202	CONTRIBUTORY PENSION	69,002,196
22	OTHER RECURRENT COSTS	83,696,453
2202	OVERHEAD COST	83,696,453
220201	TRAVEL & TRANSPORT - GENERAL	20,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,300,000
220202	UTILITIES - GENERAL	5,646,453
22020201	ELECTRICITY CHARGES	2,496,453
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	900,000
22020206	SEWERAGE CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	450,000
220204	MAINTENANCE SERVICES - GENERAL	14,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,050,000
22020406	OTHER MAINTENANCE SERVICES	4,400,000
220205	TRAINING - GENERAL	7,450,000
22020501	LOCAL TRAINING	5,200,000
22020502	INTERNATIONAL TRAINING	2,250,000
220206	OTHER SERVICES - GENERAL	1,150,000
22020606	CLEANING & FUMIGATION SERVICES	1,150,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,100,000
22020708	BUDGET PREPARATION	5,100,000
220208	FUEL & LUBRICANTS - GENERAL	7,200,000
22020801	MOTOR VEHICLE FUEL COST	1,600,000
22020803	PLANT / GENERATOR FUEL COST	5,600,000
220210	MISCELLANEOUS	17,650,000
22021001	REFRESHMENT & MEALS	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,650,000



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,300,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,200,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,300,000
23	CAPITAL EXPENDITURE	1,112,694,172
2301	FIXED ASSETS PURCHASED	164,200,870
230101	PURCHASE OF FIXED ASSETS - GENERAL	164,200,870
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	164,200,870
2303	REHABILITATION / REPAIRS	225,960,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	225,960,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	225,960,000
2305	OTHER CAPITAL PROJECTS	722,533,302
230501	ACQUISITION OF NON TANGIBLE ASSETS	722,533,302
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	612,533,302
23050103	MONITORING AND EVALUATION	50,000,000
	TOTAL PERSONNEL	1,202,378,110
	TOTAL OVERHEAD	83,696,453
	TOTAL RECURRENT	1,286,074,563
	TOTAL CAPITAL	1,112,694,172
	TOTAL ALLOCATION	2,398,768,735

0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
NNRA01B022097	EXPANSION AND EQUIPING OF ZONAL OFFICES IN THE 6 GEO-POLITICAL ZONES	NEW	8,000,000
NNRA01B022101	EXPANSION AND EQUIPING OF ZONAL OFFICES IN THE 6 GEO-POLITICAL ZONES	NEW	95,690,000
NNRA01B022104	EXPANSION AND EQUIPING OF ZONAL OFFICES IN THE 6 GEO-POLITICAL ZONES	NEW	94,400,000
NNRA01B022105	EXPANSION AND EQUIPING OF ZONAL OFFICES IN THE 6 GEO-POLITICAL ZONES	NEW	27,870,000
NNRA02B022109	PROCUREMENT AND INSTALLATION OF E-ADMINISTRATION SOFTWARE	NEW	41,870,000
NNRA02B022110	PROCUREMENT AND INSTALLATION OF RADIATION PORTAL MONITORS (RPMS)	NEW	60,000,000
NNRA02B022113	PROCUREMENT AND INSTALLATION OF PORTAL MONITORS	NEW	77,963,301
NNRA02B022114	UPGRADE OF ICT INFRASTRUCTURE	NEW	4,500,001
NNRA02B022116	UPGRADE OF ICT INFRASTRUCTURE	NEW	19,200,000
NNRA02B022118	DESIGN AND DEVELOPMENT OF NUCLEAR REGULATORY AUTHORIZATION MANAGEMENT SYSTEM (NUCRAMS)	NEW	9,000,000
NNRA02B022119	DESIGN AND DEVELOPMENT OF NUCLEAR REGULATORY AUTHORIZATION MANAGEMENT SYSTEM (NUCRAMS)	NEW	400,000,000
NNRA02B022123	WEB AND MOBILE MEDICAL PRACTICES INFORMATION SYSTEM	NEW	50,000,000
NNRA03B022125	PROCUREMENT OF EQUIPMENT FOR RADIOLOGICAL MONITORING	NEW	57,812,310
NNRA03B022128	PROCUREMENT OF EQUIPMENT FOR RADIOLOGICAL MONITORING	NEW	102,388,560
NNRA03B022130	PROCUREMENT OF EQUIPMENT FOR STANDARDIZING PERSONNEL DOSE MONITORING	NEW	4,000,000
NNRA04B022131	DEVELOPMENT OF REGULATIONS AND GUIDES	NEW	60,000,000



FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0233001001	FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS	830,356,325	353,479,878	1,183,836,203	3,299,671,443	4,483,507,646
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	31,980,605	21,481,150	53,461,755	92,700,000	146,161,755
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	995,342,923	208,440,509	1,203,783,432	2,460,933,239	3,664,716,671
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	425,196,425	54,360,974	479,557,399	1,721,373,367	2,200,930,766
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	390,567,062	43,068,879	433,635,941	195,072,500	628,708,441
6	0233006001	METALLURGICAL TRAINING INSTITUTE, ONITSHA	330,300,243	82,793,009	413,093,252	295,417,730	708,510,982
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,401,122,359	55,755,423	1,456,877,782	173,870,566	1,630,748,348
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	194,224,593	69,767,901	263,992,494	158,211,000	422,203,494
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	121,826,348	153,053,197	274,879,545	272,552,125	547,431,670
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,553,811,738	69,694,281	3,623,506,019	368,806,000	3,992,312,019
11	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	66,847,550	69,694,280	136,541,830	63,930,000	200,471,830
			8,341,576,171	1,181,589,481	9,523,165,652	9,102,537,970	18,625,703,622



0233001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,483,507,646
21	PERSONNEL COST	830,356,325
2101	SALARY	738,598,778
210101	SALARIES AND WAGES	738,598,778
21010101	SALARY	738,598,778
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,757,547
210202	SOCIAL CONTRIBUTIONS	91,757,547
21020201	NHIS	36,213,618
21020202	CONTRIBUTORY PENSION	55,543,929
22	OTHER RECURRENT COSTS	353,479,878
2202	OVERHEAD COST	332,246,546
220201	TRAVEL & TRANSPORT - GENERAL	107,738,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,216,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,522,219
220202	UTILITIES - GENERAL	18,134,888
22020201	ELECTRICITY CHARGES	13,773,333
22020202	TELEPHONE CHARGES	2,295,555
22020204	SATELLITE BROADCASTING ACCESS CHARGES	344,333
22020205	WATER RATES	573,889
22020206	SEWERAGE CHARGES	1,147,778
220203	MATERIALS & SUPPLIES - GENERAL	34,080,109
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,059,999
22020303	NEWSPAPERS	1,377,333
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,591,111
22020306	PRINTING OF SECURITY DOCUMENTS	7,477,777
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	573,889
220204	MAINTENANCE SERVICES - GENERAL	25,618,890
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,486,666
22020402	MAINTENANCE OF OFFICE FURNITURE	2,295,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,738,889
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,443,333
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,591,111
22020406	OTHER MAINTENANCE SERVICES	3,063,336
220205	TRAINING - GENERAL	51,371,665
22020501	LOCAL TRAINING	51,371,665
220206	OTHER SERVICES - GENERAL	60,076,666
22020601	SECURITY SERVICES	25,137,777
22020603	OFFICE RENT	5,438,889
22020606	CLEANING & FUMIGATION SERVICES	29,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,534,444
22020703	LEGAL SERVICES	2,295,555
22020708	BUDGET PREPARATION	5,238,889
220208	FUEL & LUBRICANTS - GENERAL	17,216,666
22020801	MOTOR VEHICLE FUEL COST	5,738,889
22020803	PLANT / GENERATOR FUEL COST	11,477,777
220210	MISCELLANEOUS	10,474,333



0233001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,147,778
22021003	PUBLICITY & ADVERTISEMENTS	2,095,555
22021006	POSTAGES & COURIER SERVICES	344,333
22021007	WELFARE PACKAGES	5,738,889
22021009	SPORTING ACTIVITIES	1,147,778
2204	GRANTS AND CONTRIBUTIONS	21,233,332
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,233,332
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	21,233,332
23	CAPITAL EXPENDITURE	3,299,671,443
2301	FIXED ASSETS PURCHASED	2,189,521,643
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,189,521,643
23010101	PURCHASE / ACQUISITION OF LAND	195,000,000
23010104	PURCHASE MOTOR CYCLES	29,110,000
23010105	PURCHASE OF MOTOR VEHICLES	442,523,668
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	114,142,700
23010113	PURCHASE OF COMPUTERS	926,893,275
23010119	PURCHASE OF POWER GENERATING SET	900,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,148,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	478,804,000
2302	CONSTRUCTION / PROVISION	40,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,200,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	9,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	31,200,000
2304	PRESERVATION OF THE ENVIRONMENT	404,568,800
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	404,568,800
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	404,568,800
2305	OTHER CAPITAL PROJECTS	665,381,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	665,381,000
23050101	RESEARCH AND DEVELOPMENT	584,448,000
23050102	COMPUTER SOFTWARE ACQUISITION	2,258,000
23050103	MONITORING AND EVALUATION	78,675,000
	TOTAL PERSONNEL	830,356,325
	TOTAL OVERHEAD	353,479,878
	TOTAL RECURRENT	1,183,836,203
	TOTAL CAPITAL	3,299,671,443
	TOTAL ALLOCATION	4,483,507,646

0233001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MMSD2016014481	PROCUREMENT OF MACHINERIES (IGOLI & WET CRUSHERS)	NEW	98,694,000
MMSD2016014483	PROVISION & DISTRIBUTION OF MINING SAFETY PROTECTIVE KITS	NEW	17,040,000
MMSD2016014485	SOURCING AND PURCHASE OF EQUIPMENT (PURCHASE AND IMPORTATION)	NEW	228,605,000
MMSD2016014488	CALIBERATION OF EQUIPMENT TO SUIT PURPOSE	NEW	25,550,000
MMSD2016014490	TRAINING OF TECHNICAL PERSONNEL ON THE OPERATION, HANDLING AND BASIC SERVICE OF THE EQUIPMENT	NEW	15,000,000
MMSD2016014491	PROVISION OF FIELD AND SAFETY EQUIPMENT FOR INSPECTORATE ACTIVITIES.	NEW	93,915,000
MMSD20161001458	WEBSITE UPDATE	NEW	795,234,275



0233001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MMSD20161001459 2	ICT LABORATORY	NEW	4,425,000
MMSD20161001459 4	I/D CARD MACHINE	NEW	23,700,000
MMSD20161001459 9	SKILL ACQUISITION IN THE USE OF I/D CARD MACHINE	NEW	7,214,000
MMSD20161001460 2	ESTABLISHMENT OF IPPIS CENTRE, CPMPUTERISATION REVENUE ACCOUNT AND REGISTRY	NEW	96,320,000
MMSD20161014495	CONSTRUCTION /COMMISSIONING OF PROCESSING PLATFORM	NEW	31,200,000
MMSD20161101460 6	FASTRACKING INTERNET SERVICES FOR GIFMIS/IPPIS	NEW	2,258,000
MMSD20161301461 0	MONITORING AND EVALUATION OF PROJECTS	NEW	78,675,000
MMSD20161401461 4	PROCUREMENT OF FIELD VEHICLES MONITORING ILLEGAL MINING ACTIVITIES	NEW	150,000,000
MMSD20161401461 8	PURCHASE OF EQUIPMENT FOR PROTOCOL USE	NEW	7,552,000
MMSD20161501462 0	PURCHASE LAW REPORTS AND ELECTRONIC LAW LIBRARY (CORPORATE SERVER VERSION)	NEW	2,148,000
MMSD20161601462 5	FIELD EQUIPMENTS, SITE VISITS, ENVIRONMENTAL AUDITING, PRODUCTION OF ENVIRONMENTAL HANDBOOK , PROJECT VEHICLES, STATIONARIES AND STAFF RETREAT ON ENVIRONMENTAL AWARENESS AND ENFORCEMENT	NEW	224,978,800
MMSD20161601462 9	SITE VISITS, PROJECT DESIGN, SITE RECLAMATION, COMMISSIONING, 1NO. PROJECT VEHICLE AND DOCUMENTARY	NEW	179,590,000
MMSD20162014497	PROCUREMENT OF MOTOR CYCLES/ 4 WD PROJECT VEHICLES	NEW	29,110,000
MMSD20164014501	CONSTRUCTION & COMMISSIONING OF BOREHOLES	NEW	9,000,000
MMSD20165014503	ENGAGEMENT OF 6 PROFFSSIONALS TO UPGRADE MINERS KNOWLEDGE ON EXPLORATION, EXPLOITATION & PROCESSING OF MINERAL NATIONWIDE	NEW	183,675,000
MMSD20165014506	REGISTRATION OG PRIVATE MINERAL BUYING CENTRES	NEW	9,500,000
MMSD20165014507	CALLS FOR ARTICLES/PRODUCTION OF DUMMY	NEW	21,600,000
MMSD20165014511	ESTABLISHMENT OF DATABASE MANAGEMENT SYSTEM	NEW	35,537,000
MMSD20165014513	PROCUREMENT OF INSPECTORATE TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS	NEW	183,722,000
MMSD20165014520	STUDY TOURS, CONFERENCES, SEMINARS,EXPERIMENTATION,EXCHANGE PROGRAMME AND WORKSHOPS	NEW	32,714,000
MMSD20165014538	BID INVITATION/ADVERTISEMENT PREPARATION AND PLACEMENT	NEW	1,200,000
MMSD20165014540	ENGAGE LEGISLATIVE CONSULTANTS TO DRIVE THE DRAFT OF REQUIRED SOLID MINERAL LAWS	NEW	100,000,000
MMSD20165014553	CONSULTANCY TO PREPARE A NEEDS ANALYSIS & FASIBILITY REPORT FOR THE PROJECT	NEW	16,500,000
MMSD20167014556	BID PREPARATION/ OPENING & CONTRACT AWARD	NEW	4,200,000
MMSD20167014560	INSTALLATION OF MACHINERIES/TRAINING	NEW	9,000,000
MMSD20167014565	CONSTRUCTION & INSTALLATION OF PLANTS & MACHINERIES IN THE 6 STATES OF THE FEDERATION	NEW	181,800,000
MMSD20168014568	PROCUREMENT OF PROJECT VEHICLES FOR INSPECTORATE ACTIVITIES AND STAFF BUSES	NEW	284,971,668
MMSD20169014573	PROCUREMENT OF GENERAL, CAPITAL AND STATIONERY STORE ITEMS FOR REPLENISHMENT	NEW	97,720,500
MMSD20169014578	PURCHASE OF THE TRANSPARENT BOXES(36)	NEW	1,800,000
MMSD20169014582	OFFICE FURNITURE AND EQUIPMENT	NEW	3,065,000
MMSD20169014585	PROCUREMENT OF EQUIPMENT AND TOOLS	NEW	11,557,200
MMSDF2016301450 0	PROCUREMENT OF 5KVA GENERATORS	NEW	900,000



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	146,161,755
21	PERSONNEL COST	31,980,605
2101	SALARY	28,427,205
210101	SALARIES AND WAGES	28,427,205
21010101	SALARY	28,427,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,553,400
210202	SOCIAL CONTRIBUTIONS	3,553,400
21020201	NHIS	1,421,360
21020202	CONTRIBUTORY PENSION	2,132,040
22	OTHER RECURRENT COSTS	21,481,150
2202	OVERHEAD COST	21,481,150
220201	TRAVEL & TRANSPORT - GENERAL	5,099,696
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,266
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,455,409
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,511,021
220202	UTILITIES - GENERAL	1,178,597
22020201	ELECTRICITY CHARGES	302,204
22020202	TELEPHONE CHARGES	543,968
22020205	WATER RATES	181,323
22020206	SEWERAGE CHARGES	151,102
220203	MATERIALS & SUPPLIES - GENERAL	861,281
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	377,755
22020303	NEWSPAPERS	90,661
22020304	MAGAZINES & PERIODICALS	15,110
22020305	PRINTING OF NON SECURITY DOCUMENTS	377,755
220204	MAINTENANCE SERVICES - GENERAL	604,409
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	188,878
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,551
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	151,102
22020405	MAINTENANCE OF PLANTS/GENERATORS	188,878
220205	TRAINING - GENERAL	1,133,266
22020501	LOCAL TRAINING	1,133,266
220206	OTHER SERVICES - GENERAL	3,248,695
22020601	SECURITY SERVICES	1,359,919
22020603	OFFICE RENT	377,755
22020606	CLEANING & FUMIGATION SERVICES	1,511,021
220208	FUEL & LUBRICANTS - GENERAL	944,388
22020801	MOTOR VEHICLE FUEL COST	566,633
22020803	PLANT / GENERATOR FUEL COST	377,755
220210	MISCELLANEOUS	8,410,818
22021002	HONORARIUM & SITTING ALLOWANCE	7,555,105
22021003	PUBLICITY & ADVERTISEMENTS	604,408
22021006	POSTAGES & COURIER SERVICES	75,551
22021007	WELFARE PACKAGES	175,754
23	CAPITAL EXPENDITURE	92,700,000
2305	OTHER CAPITAL PROJECTS	92,700,000



0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,700,000
23050101	RESEARCH AND DEVELOPMENT	51,950,000
23050103	MONITORING AND EVALUATION	40,750,000
	TOTAL PERSONNEL	31,980,605
	TOTAL OVERHEAD	21,481,150
	TOTAL RECURRENT	53,461,755
	TOTAL CAPITAL	92,700,000
	TOTAL ALLOCATION	146,161,755

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES			
CODE	PROJECT NAME	TYPE	AMOUNT
MS3066014417	RESEARCH AND DEVELOPMENT	NEW	51,950,000
MS3067014408	MONITORING AND EVALUATION	NEW	40,750,000



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,664,716,671
21	PERSONNEL COST	995,342,923
2101	SALARY	885,209,440
210101	SALARIES AND WAGES	885,209,440
21010101	SALARY	885,209,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,133,483
210202	SOCIAL CONTRIBUTIONS	110,133,483
21020201	NHIS	43,742,775
21020202	CONTRIBUTORY PENSION	66,390,708
22	OTHER RECURRENT COSTS	208,440,509
2202	OVERHEAD COST	208,440,509
220201	TRAVEL & TRANSPORT - GENERAL	56,696,342
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,779,949
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,221,067
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,366,905
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,328,421
220202	UTILITIES - GENERAL	16,664,300
22020201	ELECTRICITY CHARGES	7,256,617
22020202	TELEPHONE CHARGES	1,175,887
22020203	INTERNET ACCESS CHARGES	4,703,547
22020204	SATELLITE BROADCASTING ACCESS CHARGES	783,925
22020205	WATER RATES	1,568,437
22020206	SEWERAGE CHARGES	1,175,887
220203	MATERIALS & SUPPLIES - GENERAL	9,085,701
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	830,975
22020302	BOOKS	391,962
22020303	NEWSPAPERS	376,284
22020304	MAGAZINES & PERIODICALS	195,981
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,919,623
22020306	PRINTING OF SECURITY DOCUMENTS	2,351,774
22020308	FIELD & CAMPING MATERIALS SUPPLIES	313,570
22020309	UNIFORMS & OTHER CLOTHING	313,570
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	391,962
220204	MAINTENANCE SERVICES - GENERAL	33,826,342
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,231,207
22020402	MAINTENANCE OF OFFICE FURNITURE	1,959,811
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,447,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,447,283
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,349,788
22020406	OTHER MAINTENANCE SERVICES	2,390,970
220205	TRAINING - GENERAL	11,758,868
22020501	LOCAL TRAINING	11,758,868
220206	OTHER SERVICES - GENERAL	23,360,950
22020601	SECURITY SERVICES	9,485,486
22020603	OFFICE RENT	5,879,434
22020606	CLEANING & FUMIGATION SERVICES	7,996,030



0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		AMOUNT
CODE	LINE ITEM	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,652,096
22020701	FINANCIAL CONSULTING	2,390,970
22020702	INFORMATION TECHNOLOGY CONSULTING	744,728
22020703	LEGAL SERVICES	376,284
22020704	ENGINEERING SERVICES	1,450,260
22020706	SURVEYING SERVICES	689,854
220208	FUEL & LUBRICANTS - GENERAL	23,389,585
22020801	MOTOR VEHICLE FUEL COST	10,191,019
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,202,536
22020803	PLANT / GENERATOR FUEL COST	7,996,030
220209	FINANCIAL CHARGES - GENERAL	3,351,631
22020901	BANK CHARGES (OTHER THAN INTEREST)	999,857
22020902	INSURANCE PREMIUM	2,351,774
220210	MISCELLANEOUS	24,654,694
22021001	REFRESHMENT & MEALS	8,231,207
22021002	HONORARIUM & SITTING ALLOWANCE	7,447,283
22021003	PUBLICITY & ADVERTISEMENTS	3,919,623
22021006	POSTAGES & COURIER SERVICES	744,996
22021007	WELFARE PACKAGES	1,959,811
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	783,925
22021009	SPORTING ACTIVITIES	391,962
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,175,887
23	CAPITAL EXPENDITURE	2,460,933,239
2305	OTHER CAPITAL PROJECTS	2,460,933,239
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,460,933,239
23050101	RESEARCH AND DEVELOPMENT	2,460,933,239
	TOTAL PERSONNEL	995,342,923
	TOTAL OVERHEAD	208,440,509
	TOTAL RECURRENT	1,203,783,432
	TOTAL CAPITAL	2,460,933,239
	TOTAL ALLOCATION	3,664,716,671

0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.		AMOUNT
CODE	PROJECT NAME	TYPE
NGSA161014440	GEOLOGICAL FIELD WORK, COLLECTION OF SAMPLES, LABORATORY TESTS, PRODUCTION OF REPORTS AND GEOLOGICAL MAPS	NEW
NGSA161014441	GEOLOGICAL FIELD WORK, EQUIPMENT MAINTENANCE, DATA MANAGEMENT, PRODUCTION OF REPORTS AND MAPS	NEW
NGSA161014442	RECONNAISSANCE, DRILLING WORK, MONITORING AND EVALUATION, EQUIPMENT ROUTINE MAINTENANCE, PRODUCTION OF DRAFT REPORT, FINAL REPORT	NEW
NGSA161014443	REFURBISHMENT OF NATIONAL GEOSCIENCE LABORATORY EQUIPMENT	NEW



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,200,930,766
21	PERSONNEL COST	425,196,425
2101	SALARY	378,412,553
210101	SALARIES AND WAGES	378,412,553
21010101	SALARY	378,412,553
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,783,872
210202	SOCIAL CONTRIBUTIONS	46,783,872
21020201	NHIS	18,402,931
21020202	CONTRIBUTORY PENSION	28,380,941
22	OTHER RECURRENT COSTS	54,360,974
2202	OVERHEAD COST	54,360,974
220201	TRAVEL & TRANSPORT - GENERAL	10,071,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,238,212
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,833,741
220202	UTILITIES - GENERAL	5,717,896
22020201	ELECTRICITY CHARGES	2,885,089
22020202	TELEPHONE CHARGES	1,119,106
22020203	INTERNET ACCESS CHARGES	708,342
22020205	WATER RATES	1,005,359
220203	MATERIALS & SUPPLIES - GENERAL	2,098,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,119,106
22020303	NEWSPAPERS	661,119
22020304	MAGAZINES & PERIODICALS	94,446
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,821
220204	MAINTENANCE SERVICES - GENERAL	6,158,756
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,678,659
22020402	MAINTENANCE OF OFFICE FURNITURE	335,732
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	787,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,119,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,678,659
22020406	OTHER MAINTENANCE SERVICES	559,553
220205	TRAINING - GENERAL	2,238,212
22020501	LOCAL TRAINING	2,238,212
220206	OTHER SERVICES - GENERAL	14,202,819
22020601	SECURITY SERVICES	3,357,317
22020603	OFFICE RENT	4,328,756
22020606	CLEANING & FUMIGATION SERVICES	6,516,746
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,739,935
22020701	FINANCIAL CONSULTING	1,397,008
22020702	INFORMATION TECHNOLOGY CONSULTING	559,553
22020703	LEGAL SERVICES	783,374
220208	FUEL & LUBRICANTS - GENERAL	3,704,136
22020801	MOTOR VEHICLE FUEL COST	2,388,268
22020803	PLANT / GENERATOR FUEL COST	1,119,106
22020806	COOKING GAS/FUEL COST	196,762
220209	FINANCIAL CHARGES - GENERAL	5,185,639



0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	305,950
22020902	INSURANCE PREMIUM	4,879,689
220210	MISCELLANEOUS	2,243,136
22021003	PUBLICITY & ADVERTISEMENTS	568,173
22021006	POSTAGES & COURIER SERVICES	559,553
22021007	WELFARE PACKAGES	1,115,410
23	CAPITAL EXPENDITURE	1,721,373,367
2301	FIXED ASSETS PURCHASED	1,471,374,201
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,471,374,201
23010105	PURCHASE OF MOTOR VEHICLES	460,200,000
23010113	PURCHASE OF COMPUTERS	5,990,000
23010118	PURCHASE OF SCANNERS	680,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	985,612,201
23010133	PURCHASES OF SURVEYING EQUIPMENT	18,892,000
2305	OTHER CAPITAL PROJECTS	249,999,166
230501	ACQUISITION OF NON TANGIBLE ASSETS	249,999,166
23050101	RESEARCH AND DEVELOPMENT	249,999,166
	TOTAL PERSONNEL	425,196,425
	TOTAL OVERHEAD	54,360,974
	TOTAL RECURRENT	479,557,399
	TOTAL CAPITAL	1,721,373,367
	TOTAL ALLOCATION	2,200,930,766

0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NSRMEA161014499	TOPO SURVEY -MAIKUJERI	NEW	6,040,000
NSRMEA161014628	XRF ANALYSIS -EBIYA	NEW	12,852,000
NSRMEA162014502	CORE DRILLING -MAIKUJERI	NEW	43,411,000
NSRMEA162014524	CORE DRILLING -TUNGAN KUDAKU	NEW	78,955,000
NSRMEA162014530	GEOTECHNICAL STUDIES -TUNGAN KUDAKU	NEW	336,600
NSRMEA162014532	XRF ANALYSIS -TUNGAN KUDAKU	NEW	103,996,566
NSRMEA162021052	XRF(X-RAY FLUORESCENCE SPECTROMETER) 7000-8000 MODEL (SHIMADZU EDX 7000-8000) ENERGY DISPERSIVE X-RAY FLUORESCENCE SPECTROMETER (MULTI-LOADER)	NEW	23,300,000
NSRMEA163014505	XRF ANALYSIS -MAIKUJERI	NEW	25,446,875
NSRMEA163014510	XRD ANALYSIS -MAIKUJERI	NEW	4,200,000
NSRMEA163014536	XRD ANALYSIS -TUNGAN KUDAKU	NEW	62,144,566
NSRMEA163014554	EXCAVATION -AMASIODO	NEW	82,000,000
NSRMEA163014564	CORE DRILLING -AMASIODO	NEW	88,300,000
NSRMEA163014569	SAMPLE ANALYSIS -AMASIODO	NEW	82,145,760
NSRMEA163014605	XRF ANALYSIS -MAMBILLA PLATEAU	NEW	26,925,000
NSRMEA163014640	GEOLOGICAL MAPPING -YOLA NORA	NEW	680,000
NSRMEA163014652	XRF ANALYSIS -YOLA NORA	NEW	12,852,000
NSRMEA163014655	REPORT COMPILATION -YOLA NORA	NEW	918,000
NSRMEA163019194	PURCHASE OF 2 NO. ATLAS COPCO MUSTANG P5 MULTIPURPOSE CRAWLER MOUNTED DRILLING RIG	NEW	600,000,000
NSRMEA164014515	REPORT COMPILATION -MAIKUJERI	NEW	1,098,000
NSRMEA164014543	REPORT COMPILATION -TUNGAN KUDAKU	NEW	1,098,000

**0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NSRMEA164014574	REPORT COMPILATION -AMASIODO	NEW	1,098,000
NSRMEA164014634	REPORT COMPILATION -EBIYA	NEW	1,598,000
NSRMEA165014548	GEOLOGICAL MAPPING -AMASIODO	NEW	13,000,000
NSRMEA165014598	CORE DRILLING -MAMBILLA PLATEAU	NEW	65,900,000
NSRMEA165014616	GEOLOGICAL MAPPING -EBIYA	NEW	13,000,000
NSRMEA165014647	CORE DRILLING -YOLA NORA	NEW	348,300,000
NSRMEA166014589	GEOLOGICAL MAPPING -MAMBILLA PLATEAU	NEW	680,000



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	628,708,441
21	PERSONNEL COST	390,567,062
2101	SALARY	347,630,897
210101	SALARIES AND WAGES	347,630,897
21010101	SALARY	347,630,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,936,165
210202	SOCIAL CONTRIBUTIONS	42,936,165
21020201	NHIS	16,863,848
21020202	CONTRIBUTORY PENSION	26,072,317
22	OTHER RECURRENT COSTS	43,068,879
2202	OVERHEAD COST	43,068,879
220201	TRAVEL & TRANSPORT - GENERAL	6,897,852
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,185,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,712,119
220202	UTILITIES - GENERAL	2,440,431
22020201	ELECTRICITY CHARGES	1,106,823
22020203	INTERNET ACCESS CHARGES	286,471
22020205	WATER RATES	333,180
22020206	SEWERAGE CHARGES	713,957
220203	MATERIALS & SUPPLIES - GENERAL	3,236,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,141,872
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,094,735
220204	MAINTENANCE SERVICES - GENERAL	4,699,358
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	856,749
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	879,977
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,867,897
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,094,735
220205	TRAINING - GENERAL	2,141,872
22020501	LOCAL TRAINING	2,141,872
220206	OTHER SERVICES - GENERAL	11,042,541
22020601	SECURITY SERVICES	4,759,716
22020606	CLEANING & FUMIGATION SERVICES	6,282,825
220208	FUEL & LUBRICANTS - GENERAL	2,855,829
22020801	MOTOR VEHICLE FUEL COST	713,957
22020803	PLANT / GENERATOR FUEL COST	2,141,872
220210	MISCELLANEOUS	9,754,389
22021002	HONORARIUM & SITTING ALLOWANCE	3,777,552
22021010	DIRECT TEACHING & LABORATORY COST	5,976,837
23	CAPITAL EXPENDITURE	195,072,500
2301	FIXED ASSETS PURCHASED	142,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	142,250,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	142,250,000
2302	CONSTRUCTION / PROVISION	26,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,000,000
2305	OTHER CAPITAL PROJECTS	26,822,500



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,822,500
23050101	RESEARCH AND DEVELOPMENT	26,822,500
	TOTAL PERSONNEL	390,567,062
	TOTAL OVERHEAD	43,068,879
	TOTAL RECURRENT	433,635,941
	TOTAL CAPITAL	195,072,500
	TOTAL ALLOCATION	628,708,441

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS			
CODE	PROJECT NAME	TYPE	AMOUNT
NMDC161014381	INSTALLATION OF DESULPHURIZATION UNIT	NEW	5,000,000
NMDC161014382	INSTALLATION OF DUST CATCHER	NEW	6,500,000
NMDC161014383	PROCUREMENT & INSTALLATION OF ZINC CONDENSATION PLANT	NEW	5,000,000
NMDC161014385	PROCUREMENT OF 60 TONS OF LEAD/ZINC ORE	NEW	5,100,000
NMDC161014386	PROCUREMENT & INSTALLATION OF STEP-DOWN TRANSFORMER WITH FEEDER POLES	NEW	10,000,000
NMDC161014388	PROCUREMENT OF LIMESTONE	NEW	1,800,000
NMDC161014390	1 TON NATURAL GAS	NEW	300,000
NMDC161014393	PROCUREMENT OF DRILLING RIG	NEW	20,000,000
NMDC161014394	PROCUREMENT AND INSTALLATION OF HEAT TREATMENT FURNACE	NEW	500,000
NMDC161014396	PROCUREMENT AND INSTALLATION OF SHOT BLASTING CHAMBER MACHINE	NEW	4,600,000
NMDC161014397	PROCUREMENT AND INSTALLATION OF TUMBLING DRUM	NEW	5,000,000
NMDC161014398	PROCUREMENT AND INSTALLATION OF GRINDING MACHINE	NEW	5,000,000
NMDC161014399	PROCUREMENT AND INSTALLATION OF QUENCHING FACILITY	NEW	10,300,000
NMDC161014401	PROCUREMENT AND INSTALLATION OF SAND MIXER	NEW	9,600,000
NMDC161014404	PROCUREMENT OF CONSUMABLES; STEEL SCRAPS, FERRO-ALLOYS, MOULDING MATERIALS	NEW	10,000,000
NMDC161014406	PROCUREMENT OF CRITICAL TOOLS FOR EAF	NEW	10,000,000
NMDC161014410	PROCUREMENT OF TEST AND QUALITY CONTROL EQUIPMENT	NEW	5,500,000
NMDC161014412	PROCUREMENT AND INSTALLATION OF GANTRY CRANES	NEW	5,150,000
NMDC161014414	MODIFICATION OF FOUNDRY WORKSHOP AND INSTALLATION OF OVERHEAD CRANES	NEW	10,000,000
NMDC1615014433	PROCUREMENT OF INDUCTION, MELTING AND ALLOYING FURNACE	NEW	10,000,000
NMDC1615014435	ARCHITECTURAL DESIGN AND BILL OF QUANTITIES	NEW	10,000,000
NMDC1615014436	CONSTRUCTION OF LAB	NEW	6,000,000
NMDC162014416	PROCUREMENT OF 1 TON CAPACITY NATURAL GAS STORAGE TANK	NEW	280,000
NMDC162014420	PROCUREMENT OF METALLURGICAL COKE	NEW	545,000
NMDC162014422	PROCUREMENT AND INSTALLATION OF KNOCK-OUT MACHINE	NEW	3,945,000
NMDC162014423	PROCUREMENT OF SAFETY LABORATORY KITS	NEW	16,952,500
NMDC162014425	PROCUREMENT OF FIELD VEHICLES	NEW	10,000,000
NMDC164014428	PROCUREMENT OF 500 KVA GENERATING SET	NEW	8,000,000



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	708,510,982
21	PERSONNEL COST	330,300,243
2101	SALARY	293,600,216
210101	SALARIES AND WAGES	293,600,216
21010101	SALARY	293,600,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,700,027
210202	SOCIAL CONTRIBUTIONS	36,700,027
21020201	NHIS	14,680,011
21020202	CONTRIBUTORY PENSION	22,020,016
22	OTHER RECURRENT COSTS	82,793,009
2202	OVERHEAD COST	82,793,009
220201	TRAVEL & TRANSPORT - GENERAL	7,932,860
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,777,552
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,155,308
220202	UTILITIES - GENERAL	9,836,747
22020201	ELECTRICITY CHARGES	7,177,350
22020202	TELEPHONE CHARGES	1,193,707
22020203	INTERNET ACCESS CHARGES	755,510
22020205	WATER RATES	339,980
22020206	SEWERAGE CHARGES	370,200
220203	MATERIALS & SUPPLIES - GENERAL	10,360,148
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,471,108
22020302	BOOKS	483,527
22020303	NEWSPAPERS	170,745
22020304	MAGAZINES & PERIODICALS	249,318
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,644,287
22020307	DRUGS & MEDICAL SUPPLIES	831,062
22020308	FIELD & CAMPING MATERIALS SUPPLIES	702,625
22020309	UNIFORMS & OTHER CLOTHING	284,827
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,237,822
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	284,827
220204	MAINTENANCE SERVICES - GENERAL	12,456,101
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,813,225
22020402	MAINTENANCE OF OFFICE FURNITURE	1,813,225
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,133,102
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,622,081
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,807,937
22020406	OTHER MAINTENANCE SERVICES	2,266,531
220205	TRAINING - GENERAL	5,213,022
22020501	LOCAL TRAINING	5,213,022
220206	OTHER SERVICES - GENERAL	13,157,776
22020601	SECURITY SERVICES	4,910,818
22020603	OFFICE RENT	2,644,287
22020606	CLEANING & FUMIGATION SERVICES	5,602,671
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,853,102
22020701	FINANCIAL CONSULTING	982,164



0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		604,408
22020703	LEGAL SERVICES		377,755
22020704	ENGINEERING SERVICES		755,510
22020705	ARCHITECTURAL SERVICES		755,510
22020706	SURVEYING SERVICES		377,755
220208	FUEL & LUBRICANTS - GENERAL		7,404,003
22020801	MOTOR VEHICLE FUEL COST		2,190,980
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,359,919
22020803	PLANT / GENERATOR FUEL COST		2,870,940
22020806	COOKING GAS/FUEL COST		982,164
220209	FINANCIAL CHARGES - GENERAL		5,401,900
22020901	BANK CHARGES (OTHER THAN INTEREST)		113,327
22020902	INSURANCE PREMIUM		5,288,573
220210	MISCELLANEOUS		7,177,350
22021001	REFRESHMENT & MEALS		1,359,919
22021003	PUBLICITY & ADVERTISEMENTS		1,284,368
22021006	POSTAGES & COURIER SERVICES		906,613
22021007	WELFARE PACKAGES		2,115,429
22021009	SPORTING ACTIVITIES		1,511,021
23	CAPITAL EXPENDITURE		295,417,730
2301	FIXED ASSETS PURCHASED		113,017,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		113,017,500
23010108	PURCHASE OF BUSES		16,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		96,517,500
2302	CONSTRUCTION / PROVISION		51,238,710
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		51,238,710
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		51,238,710
2303	REHABILITATION / REPAIRS		52,834,520
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		52,834,520
23030113	REHABILITATION / REPAIRS - ROADS		52,834,520
2304	PRESERVATION OF THE ENVIRONMENT		78,327,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		78,327,000
23040102	EROSION & FLOOD CONTROL		78,327,000
	TOTAL PERSONNEL		330,300,243
	TOTAL OVERHEAD		82,793,009
	TOTAL RECURRENT		413,093,252
	TOTAL CAPITAL		295,417,730
	TOTAL ALLOCATION		708,510,982
0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
MS30071014434	ESSENCE INFRASTRUCTURE FOR SKILL ACQUISITION & MANPOWER DEVELOPMENT	NEW	51,238,710
MSMT115014447	MANPOWER DEVELOPMENT	NEW	96,517,500
MSMT1154014437	INFRASTRUCTURAL DEVELOPMENT	NEW	52,834,520
MSMT1155014448	INFRASTRUCTURAL DEVELOPMENT	NEW	71,540,800
MSMT1156014579	PURCHASE OF PROJECT VEHICLES	NEW	16,500,000



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,748,348
21	PERSONNEL COST	1,401,122,359
2101	SALARY	1,063,438,120
210101	SALARIES AND WAGES	1,063,438,120
21010101	SALARY	1,063,438,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	337,684,239
210201	ALLOWANCES	204,754,474
21020101	NON REGULAR ALLOWANCES	204,754,474
210202	SOCIAL CONTRIBUTIONS	132,929,765
21020201	NHIS	53,171,906
21020202	CONTRIBUTORY PENSION	79,757,859
22	OTHER RECURRENT COSTS	55,755,423
2202	OVERHEAD COST	55,755,423
220201	TRAVEL & TRANSPORT - GENERAL	6,697,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,697,582
220202	UTILITIES - GENERAL	13,395,164
22020201	ELECTRICITY CHARGES	11,481,569
22020203	INTERNET ACCESS CHARGES	1,913,595
220203	MATERIALS & SUPPLIES - GENERAL	5,740,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,870,392
22020305	PRINTING OF NON SECURITY DOCUMENTS	956,797
22020309	UNIFORMS & OTHER CLOTHING	1,913,595
220204	MAINTENANCE SERVICES - GENERAL	13,202,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,634,248
22020402	MAINTENANCE OF OFFICE FURNITURE	1,913,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,870,392
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,913,595
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,870,392
220205	TRAINING - GENERAL	3,348,791
22020501	LOCAL TRAINING	3,348,791
220206	OTHER SERVICES - GENERAL	4,783,987
22020601	SECURITY SERVICES	3,827,190
22020606	CLEANING & FUMIGATION SERVICES	956,797
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,829,103
22020701	FINANCIAL CONSULTING	2,870,392
22020703	LEGAL SERVICES	956,797
22020706	SURVEYING SERVICES	1,914
220208	FUEL & LUBRICANTS - GENERAL	4,279,391
22020801	MOTOR VEHICLE FUEL COST	2,870,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,407,085
22020803	PLANT / GENERATOR FUEL COST	1,914
220210	MISCELLANEOUS	478,399
22021003	PUBLICITY & ADVERTISEMENTS	478,399
23	CAPITAL EXPENDITURE	173,870,566
2301	FIXED ASSETS PURCHASED	53,444,775
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,444,775



0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE		
CODE	LINE ITEM	AMOUNT
23010119	PURCHASE OF POWER GENERATING SET	14,850,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,113,400
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	18,481,375
2302	CONSTRUCTION / PROVISION	115,550,791
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,550,791
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	51,590,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	53,197,291
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,763,500
2305	OTHER CAPITAL PROJECTS	4,875,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,875,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,875,000
	TOTAL PERSONNEL	1,401,122,359
	TOTAL OVERHEAD	55,755,423
	TOTAL RECURRENT	1,456,877,782
	TOTAL CAPITAL	173,870,566
	TOTAL ALLOCATION	1,630,748,348

0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE			
CODE	PROJECT NAME	TYPE	AMOUNT
NIOMCO2016014307	REHABILITATION OF 132KV MAIN SUBSTATION	NEW	17,643,175
NIOMCO20161014308	METERING OF INDUSTRIAL AND RESIDENTIAL AREAS	NEW	51,590,000
NIOMCO20161014313	SPARE PARTS AND FEEDERS	NEW	838,200
NIOMCO20162014309	4 NOS OF 100KVA GENERATORS	NEW	14,850,000
NIOMCO20163014310	POTABLE WATER SUPPLY & DISTRIBUTION FACILITIES	NEW	53,197,291
NIOMCO20164014314	PROCUREMENT OF 1 NO C BAND DISH AND ERECTION OF 4 NO MAST	NEW	10,763,500
NIOMCO20165014311	PROCUREMENT OF FIRE FIGHTING TRUCKS AND GADGETS	NEW	20,113,400
NIOMCO20166014315	PROCUREMENT OF (TALLY) ACCOUNTING AND INVENTORY SOFTWARE (ERP)	NEW	2,675,000
NIOMCO20166014316	PROCUREMENT OF HR SOFTWARE	NEW	2,200,000



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,203,494
21	PERSONNEL COST	194,224,593
2101	SALARY	172,644,083
210101	SALARIES AND WAGES	172,644,083
21010101	SALARY	172,644,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,580,510
210202	SOCIAL CONTRIBUTIONS	21,580,510
21020201	NHIS	8,632,204
21020202	CONTRIBUTORY PENSION	12,948,306
22	OTHER RECURRENT COSTS	69,767,901
2202	OVERHEAD COST	69,767,901
220201	TRAVEL & TRANSPORT - GENERAL	16,285,305
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,915,918
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,369,387
220202	UTILITIES - GENERAL	8,262,393
22020201	ELECTRICITY CHARGES	3,592,346
22020203	INTERNET ACCESS CHARGES	1,197,448
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,197,448
22020205	WATER RATES	1,197,448
22020206	SEWERAGE CHARGES	1,077,703
220203	MATERIALS & SUPPLIES - GENERAL	4,191,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,993,622
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,197,448
220204	MAINTENANCE SERVICES - GENERAL	6,346,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,592,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	359,234
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,197,448
22020406	OTHER MAINTENANCE SERVICES	1,197,448
220205	TRAINING - GENERAL	3,783,938
22020501	LOCAL TRAINING	3,783,938
220206	OTHER SERVICES - GENERAL	8,776,405
22020601	SECURITY SERVICES	6,333,609
22020606	CLEANING & FUMIGATION SERVICES	2,442,796
220208	FUEL & LUBRICANTS - GENERAL	10,777,049
22020801	MOTOR VEHICLE FUEL COST	3,592,356
22020803	PLANT / GENERATOR FUEL COST	7,184,693
220209	FINANCIAL CHARGES - GENERAL	6,010,184
22020901	BANK CHARGES (OTHER THAN INTEREST)	71,846
22020902	INSURANCE PREMIUM	5,938,338
220210	MISCELLANEOUS	5,335,081
22021001	REFRESHMENT & MEALS	598,724
22021002	HONORARIUM & SITTING ALLOWANCE	1,383,501
22021003	PUBLICITY & ADVERTISEMENTS	1,197,448
22021006	POSTAGES & COURIER SERVICES	718,469
22021007	WELFARE PACKAGES	1,436,939
23	CAPITAL EXPENDITURE	158,211,000



0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	157,571,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,571,000
23010105	PURCHASE OF MOTOR VEHICLES	23,370,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	416,000
23010118	PURCHASE OF SCANNERS	50,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	127,080,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,625,000
2305	OTHER CAPITAL PROJECTS	640,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	640,000
23050101	RESEARCH AND DEVELOPMENT	400,000
23050102	COMPUTER SOFTWARE ACQUISITION	240,000
	TOTAL PERSONNEL	194,224,593
	TOTAL OVERHEAD	69,767,901
	TOTAL RECURRENT	263,992,494
	TOTAL CAPITAL	158,211,000
	TOTAL ALLOCATION	422,203,494

0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE			
CODE	PROJECT NAME	TYPE	AMOUNT
MSIMG001014351	PURCHASE OF SECURITY EQUIPMENT	NEW	6,625,000
MSIMG002014353	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	416,000
MSIMG003014354	COMPUTER SOFTWARE ACQUISITION	NEW	240,000
MSIMG004014355	PURCHASE OF SCANNERS	NEW	50,000
MSIMG005014357	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	30,000
MSIMG006014358	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,000,000
MSIMG006014359	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,000,000
MSIMG006014360	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	30,000,000
MSIMG006014363	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	23,000,000
MSIMG006014364	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	11,580,000
MSIMG006014367	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	2,500,000
MSIMG007014362	PURCHASE OF MOTOR VEHICLES	NEW	23,370,000
MSIMG008014368	RESEARCH AND DEVELOPMENT	NEW	400,000



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	547,431,670
21	PERSONNEL COST	121,826,348
2101	SALARY	108,290,087
210101	SALARIES AND WAGES	108,290,087
21010101	SALARY	108,290,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,536,261
210202	SOCIAL CONTRIBUTIONS	13,536,261
21020201	NHIS	5,414,504
21020202	CONTRIBUTORY PENSION	8,121,757
22	OTHER RECURRENT COSTS	153,053,197
2202	OVERHEAD COST	153,053,197
220201	TRAVEL & TRANSPORT - GENERAL	12,772,038
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,885,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,887,007
220202	UTILITIES - GENERAL	5,244,791
22020201	ELECTRICITY CHARGES	1,942,515
22020202	TELEPHONE CHARGES	971,258
22020205	WATER RATES	874,132
22020206	SEWERAGE CHARGES	1,456,886
220203	MATERIALS & SUPPLIES - GENERAL	44,682,707
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,085,100
22020303	NEWSPAPERS	485,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,770,061
22020306	PRINTING OF SECURITY DOCUMENTS	5,341,917
220204	MAINTENANCE SERVICES - GENERAL	14,568,864
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,913,773
22020402	MAINTENANCE OF OFFICE FURNITURE	3,399,402
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,913,773
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,428,144
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,456,886
22020406	OTHER MAINTENANCE SERVICES	1,456,886
220205	TRAINING - GENERAL	6,798,803
22020501	LOCAL TRAINING	6,798,803
220206	OTHER SERVICES - GENERAL	25,835,453
22020601	SECURITY SERVICES	5,341,917
22020603	OFFICE RENT	17,094,134
22020606	CLEANING & FUMIGATION SERVICES	3,399,402
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,672,935
22020701	FINANCIAL CONSULTING	1,942,515
22020702	INFORMATION TECHNOLOGY CONSULTING	4,273,534
22020703	LEGAL SERVICES	1,456,886
220208	FUEL & LUBRICANTS - GENERAL	10,224,429
22020801	MOTOR VEHICLE FUEL COST	997,482
22020803	PLANT / GENERATOR FUEL COST	9,226,947
220209	FINANCIAL CHARGES - GENERAL	291,377
22020901	BANK CHARGES (OTHER THAN INTEREST)	291,377



0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	24,961,800
22021001	REFRESHMENT & MEALS	5,341,917
22021002	HONORARIUM & SITTING ALLOWANCE	1,019,821
22021003	PUBLICITY & ADVERTISEMENTS	7,770,539
22021006	POSTAGES & COURIER SERVICES	1,942,515
22021007	WELFARE PACKAGES	5,487,606
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	485,629
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,913,773
23	CAPITAL EXPENDITURE	272,552,125
2301	FIXED ASSETS PURCHASED	40,392,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,392,000
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,922,000
23010113	PURCHASE OF COMPUTERS	21,470,000
2305	OTHER CAPITAL PROJECTS	232,160,125
230501	ACQUISITION OF NON TANGIBLE ASSETS	232,160,125
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	182,160,125
23050111	OPERATION COST OF THE PROGRAMME	30,000,000
	TOTAL PERSONNEL	121,826,348
	TOTAL OVERHEAD	153,053,197
	TOTAL RECURRENT	274,879,545
	TOTAL CAPITAL	272,552,125
	TOTAL ALLOCATION	547,431,670

0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES			
CODE	PROJECT NAME	TYPE	AMOUNT
NMCOC161014400	PROCUREMENT OF FIELD VEHICLES	NEW	14,000,000
NMCOC162014403	PURCHASE OF OFFICE FURNITURE FOR HEAD OFFICE AND ZONAL OFFICES	NEW	4,922,000
NMCOC163014407	ACQUISITION AND MAINTENANCE OF COMPUTING EQUIPMENT HARD WARE/ SOFTWARE	NEW	14,470,000
NMCOC164014411	PROCUREMENT OF COMPUTER SOFTWARE FOR MCO'S MAIN OFFICE AND MCO'S TWO (2) ZONAL OFFICES(JOS AND IBADAN)	NEW	3,400,000
NMCOC164014415	UPGRADING AND MAINTENANCE OF SIGTIM TITLE MANAGEMENT SOFTWARE AND MCO'S OFFICIAL WEBSITE; DEVELOPMENT OF IN-HOUSE SUPPORT SOFTWARE FOR DATABASE CLEANING AND SYNCHRONIZATION; INTERNET/WEB ACCESS SERVICES (BANDWIDTH AND DOMAIN SUBSCRIPTION)	NEW	49,764,000
NMCOC164014421	E-RECORD INTEGRATION, INSTALLATION AND ACTIVATION OF ELECTRONIC FILE MANAGEMENT SYSTEM	NEW	42,800,000
NMCOC164014424	MIGRATION OF SIGTIM TO WEB-BASED SYSTEM	NEW	86,196,125
NMCOC165014418	PROCUREMENT, PROCESSING AND INTEGRATION OF RESTRICTED AREAS MAPS AND ADMINISTRATIVE MAPS OF NIGERIA	NEW	7,000,000
NMCOC166014427	ORGANIZATION OF BID SESSIONS FOR THE CONCESSIONING OF BITUMEN BLOCKS	NEW	20,000,000
NMCOC167014431	PROJECT DEVELOPMENT FUNDS FOR PUBLIC PRIVATE PARTNERSHIP (PPP) ARRANGEMENT OF MCO HEADQUARTERS BUILDING LOCATED AT CENTRAL BUSINESS DISTRICT ENGAGEMENT OF TRANSCATION ADVISER (TA)	NEW	30,000,000



0233011001 AJAOKUTA STEEL COMPANY LIMITED		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,992,312,019
21	PERSONNEL COST	3,553,811,738
2101	SALARY	2,687,765,082
210101	SALARIES AND WAGES	2,687,765,082
21010101	SALARY	2,687,765,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	866,046,656
210201	ALLOWANCES	530,076,020
21020101	NON REGULAR ALLOWANCES	530,076,020
210202	SOCIAL CONTRIBUTIONS	335,970,636
21020201	NHIS	134,388,254
21020202	CONTRIBUTORY PENSION	201,582,382
22	OTHER RECURRENT COSTS	69,694,281
2202	OVERHEAD COST	69,694,281
220201	TRAVEL & TRANSPORT - GENERAL	3,123,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,123,626
220202	UTILITIES - GENERAL	8,589,970
22020202	TELEPHONE CHARGES	1,952,266
22020203	INTERNET ACCESS CHARGES	2,342,719
22020205	WATER RATES	3,904,532
22020206	SEWERAGE CHARGES	390,453
220203	MATERIALS & SUPPLIES - GENERAL	5,816,138
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,161,057
22020303	NEWSPAPERS	156,181
22020304	MAGAZINES & PERIODICALS	156,181
22020309	UNIFORMS & OTHER CLOTHING	2,342,719
220204	MAINTENANCE SERVICES - GENERAL	5,075,891
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,342,719
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,171,360
22020405	MAINTENANCE OF PLANTS/GENERATORS	780,906
22020406	OTHER MAINTENANCE SERVICES	780,906
220205	TRAINING - GENERAL	3,123,626
22020501	LOCAL TRAINING	3,123,626
220206	OTHER SERVICES - GENERAL	19,522,660
22020601	SECURITY SERVICES	11,713,596
22020603	OFFICE RENT	6,247,251
22020606	CLEANING & FUMIGATION SERVICES	1,561,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,342,719
22020701	FINANCIAL CONSULTING	1,561,813
22020703	LEGAL SERVICES	780,906
220208	FUEL & LUBRICANTS - GENERAL	11,713,596
22020801	MOTOR VEHICLE FUEL COST	9,370,877
22020803	PLANT / GENERATOR FUEL COST	2,342,719
220209	FINANCIAL CHARGES - GENERAL	780,906
22020901	BANK CHARGES (OTHER THAN INTEREST)	780,906
220210	MISCELLANEOUS	9,605,149
22021001	REFRESHMENT & MEALS	1,561,813



0233011001 AJAOKUTA STEEL COMPANY LIMITED			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		1,561,813
22021003	PUBLICITY & ADVERTISEMENTS		1,561,813
22021006	POSTAGES & COURIER SERVICES		234,272
22021007	WELFARE PACKAGES		2,342,719
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,342,719
23	CAPITAL EXPENDITURE		368,806,000
2301	FIXED ASSETS PURCHASED		368,806,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		368,806,000
23010128	PURCHASE OF SECURITY EQUIPMENT		510,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		368,296,000
	TOTAL PERSONNEL		3,553,811,738
	TOTAL OVERHEAD		69,694,281
	TOTAL RECURRENT		3,623,506,019
	TOTAL CAPITAL		368,806,000
	TOTAL ALLOCATION		3,992,312,019
0233011001 AJAOKUTA STEEL COMPANY LIMITED			
CODE	PROJECT NAME	TYPE	AMOUNT
ASCL001014340	PURCHASE OF SECURITY EQUIPMENT	NEW	510,000
ASCL002014341	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	239,796,000
ASCL002014344	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	128,500,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	200,471,830
21	PERSONNEL COST	66,847,550
2101	SALARY	59,420,044
210101	SALARIES AND WAGES	59,420,044
21010101	SALARY	59,420,044
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,427,506
210202	SOCIAL CONTRIBUTIONS	7,427,506
21020201	NHIS	2,971,002
21020202	CONTRIBUTORY PENSION	4,456,504
22	OTHER RECURRENT COSTS	69,694,280
2202	OVERHEAD COST	69,694,280
220201	TRAVEL & TRANSPORT - GENERAL	14,272,269
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,757,423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,514,846
220202	UTILITIES - GENERAL	2,949,603
22020201	ELECTRICITY CHARGES	1,141,782
22020203	INTERNET ACCESS CHARGES	1,427,227
22020205	WATER RATES	380,594
220203	MATERIALS & SUPPLIES - GENERAL	4,947,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,902,969
22020302	BOOKS	190,297
22020303	NEWSPAPERS	951,485
22020304	MAGAZINES & PERIODICALS	475,742
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,427,227
220204	MAINTENANCE SERVICES - GENERAL	17,172,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,854,454
22020402	MAINTENANCE OF OFFICE FURNITURE	2,854,454
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,427,227
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,757,423
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,900,061
22020406	OTHER MAINTENANCE SERVICES	2,378,711
220205	TRAINING - GENERAL	3,805,938
22020501	LOCAL TRAINING	3,805,938
220206	OTHER SERVICES - GENERAL	12,369,300
22020601	SECURITY SERVICES	2,854,454
22020603	OFFICE RENT	5,233,165
22020606	CLEANING & FUMIGATION SERVICES	4,281,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,427,227
22020708	BUDGET PREPARATION	1,427,227
220208	FUEL & LUBRICANTS - GENERAL	5,138,016
22020801	MOTOR VEHICLE FUEL COST	1,332,078
22020803	PLANT / GENERATOR FUEL COST	3,805,938
220210	MISCELLANEOUS	7,611,877
22021001	REFRESHMENT & MEALS	1,902,969
22021002	HONORARIUM & SITTING ALLOWANCE	5,708,908
23	CAPITAL EXPENDITURE	63,930,000



0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE		
CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	63,930,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,930,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,930,000
	TOTAL PERSONNEL	66,847,550
	TOTAL OVERHEAD	69,694,280
	TOTAL RECURRENT	136,541,830
	TOTAL CAPITAL	63,930,000
	TOTAL ALLOCATION	200,471,830

0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
SMDFO161014378	ADMINISTRATION & CO-ORDINATION	NEW	18,930,000
SMDFO162014379	ENLIGHTMENT VISITS, ELECTRONIC MEDIA CAMPAIGN, LAUNCH EVENT, STATE WORKSHOPS AND PRODUCTION OF DISSEMINATION RESOURCES.	NEW	45,000,000

**FEDERAL MINISTRY OF TOURISM, CULTURE & NATIONAL ORIENTATION**

2016 FGN BUDGET PROPOSAL

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

**BUDGET AND NATIONAL PLANNING**

2016 FGN BUDGET PROPOSAL

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

**BUDGET AND NATIONAL PLANNING**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0238001001	BUDGET AND NATIONAL PLANNING	439,513,527	685,000,000	1,124,513,527	1,180,691,141	2,305,204,668
2	0238002001	NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH	618,655,958	64,761,299	683,417,257	342,375,594	1,025,792,851
3	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	859,597,331	27,761,570	887,358,901	322,421,000	1,209,779,901
4	0238004001	NATIONAL BUREAU OF STATISTICS	3,722,479,313	200,519,916	3,922,999,229	1,003,860,000	4,926,859,229
5	0238005001	BUDGET OFFICE OF THE FEDERATION	726,459,029	555,004,555	1,281,463,584	350,046,000	1,631,509,584
6	0238005002	SERVICE WIDE VOTE	137,547,205,004	637,682,794,996	775,230,000,000	370,003,000,000	1,145,233,000,000
			143,913,910,162	639,215,842,336	783,129,752,498	373,202,393,735	1,156,332,146,233



0238001001 BUDGET AND NATIONAL PLANNING		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,305,204,668
21	PERSONNEL COST	439,513,527
2101	SALARY	390,678,690
210101	SALARIES AND WAGES	390,678,690
21010101	SALARY	390,678,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,834,837
210202	SOCIAL CONTRIBUTIONS	48,834,837
21020201	NHIS	19,533,935
21020202	CONTRIBUTORY PENSION	29,300,902
22	OTHER RECURRENT COSTS	685,000,000
2202	OVERHEAD COST	685,000,000
220201	TRAVEL & TRANSPORT - GENERAL	88,654,687
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,590,350
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,064,337
220202	UTILITIES - GENERAL	28,309,887
22020201	ELECTRICITY CHARGES	18,434,345
22020202	TELEPHONE CHARGES	1,975,108
22020205	WATER RATES	4,167,660
22020206	SEWERAGE CHARGES	3,732,774
220203	MATERIALS & SUPPLIES - GENERAL	49,574,057
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,603,155
22020302	BOOKS	2,524,756
22020303	NEWSPAPERS	3,950,217
22020304	MAGAZINES & PERIODICALS	987,554
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,656,402
22020306	PRINTING OF SECURITY DOCUMENTS	15,198,452
22020307	DRUGS & MEDICAL SUPPLIES	3,020,043
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,633,478
220204	MAINTENANCE SERVICES - GENERAL	115,095,134
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,556,154
22020402	MAINTENANCE OF OFFICE FURNITURE	14,713,652
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,564,302
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,113,030
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,980,607
22020406	OTHER MAINTENANCE SERVICES	13,167,389
220205	TRAINING - GENERAL	81,415,359
22020501	LOCAL TRAINING	81,415,359
220206	OTHER SERVICES - GENERAL	13,710,997
22020601	SECURITY SERVICES	8,552,763
22020606	CLEANING & FUMIGATION SERVICES	5,158,234
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	219,891,658
22020701	FINANCIAL CONSULTING	7,791,712
22020702	INFORMATION TECHNOLOGY CONSULTING	3,841,495
22020703	LEGAL SERVICES	5,049,513
22020704	ENGINEERING SERVICES	5,707,882
22020708	BUDGET PREPARATION	197,501,056



0238001001 BUDGET AND NATIONAL PLANNING			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		13,905,126
22020801	MOTOR VEHICLE FUEL COST		13,905,126
220209	FINANCIAL CHARGES - GENERAL		1,544,002
22020901	BANK CHARGES (OTHER THAN INTEREST)		778,937
22020904	OTHER CRF BANK CHARGES		765,065
220210	MISCELLANEOUS		72,899,093
22021001	REFRESHMENT & MEALS		14,458,535
22021002	HONORARIUM & SITTING ALLOWANCE		7,900,434
22021003	PUBLICITY & ADVERTISEMENTS		8,926,620
22021006	POSTAGES & COURIER SERVICES		2,749,082
22021007	WELFARE PACKAGES		26,688,786
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		6,040,087
22021009	SPORTING ACTIVITIES		6,135,549
23	CAPITAL EXPENDITURE		1,180,691,141
2301	FIXED ASSETS PURCHASED		150,691,141
230101	PURCHASE OF FIXED ASSETS - GENERAL		150,691,141
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		150,691,141
2305	OTHER CAPITAL PROJECTS		1,030,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,030,000,000
23050101	RESEARCH AND DEVELOPMENT		640,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		40,000,000
23050103	MONITORING AND EVALUATION		350,000,000
	TOTAL PERSONNEL		439,513,527
	TOTAL OVERHEAD		685,000,000
	TOTAL RECURRENT		1,124,513,527
	TOTAL CAPITAL		1,180,691,141
	TOTAL ALLOCATION		2,305,204,668
0238001001 BUDGET AND NATIONAL PLANNING			
CODE	PROJECT NAME	TYPE	AMOUNT
MBNP0015897	ADMINISTRATION AND COORDINATION OF MINISTRY	NEW	150,691,141
MBNP1015898	BI-ANNUAL PROGRAMME ON DEVELOPMENT PLANNING	NEW	50,000,000
MBNP1015902	DEVELOPMENT OF MEDIUM TERM STRATEGIC PLAN (MTSP) 2016 - 2020 AND UPGRADE OF NV20:2020 TO AGENDA 2030	NEW	150,000,000
MBNP1015907	FINALIZATION OF NATIONAL SOCIAL PROTECTION POLICY FRAMEWORK (NSPPF)	NEW	40,000,000
MBNP1015911	COMPUTATION OF STATES GROSS DOMESTIC PRODUCT (2ND PHASE)	NEW	75,000,000
MBNP1015913	ESTABLISHMENT OF ECONOMIC DASHBOARD AND POLICY ANALYSIS LABORATORY	NEW	40,000,000
MBNP1015916	DEVELOPMENT OF OPERATIONAL PLAN FOR INFRASTRUCTURE DELIVERY SYSTEM IN MDAS	NEW	75,000,000
MBNP1015919	PRODUCTION OF 2015 ANNUAL AND 2016 1ST HALF-YEAR REPORT ON THE PERFORMANCE OF THE NIGERIAN ECONOMY	NEW	40,000,000
MBNP1015922	COORDINATION AND DEVELOPMENT OF REGIONAL AND SECTORAL PLANS	NEW	50,000,000
MBNP1015924	DEVELOPMENT AND COORDINATION OF NATIONAL POLICIES	NEW	40,000,000
MBNP1015925	IMPLEMENTATION AND COORDINATION OF REFORM INITIATIVES	NEW	40,000,000
MBNP1015927	IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING	NEW	40,000,000
MBNP2015900	STRENGTHEN M&E SYSTEM COMPLIANCE WITHIN MDAS	NEW	200,000,000
MBNP2015920	BUILDING THE INFRASTRUCTURE FOR INSTITUTIONALIZING THE M&E SYSTEM IN NIGERIA	NEW	150,000,000
MBNP3015905	FINALIZATION OF THE SYSTEM DESIGN AND PROTOTYPE DAD NIGERIA RESULTS-DRIVEN PUBLIC INVESTMENT (RDPI) AND MANAGING FOR DEVELOPMENT RESULTS (MFDR) MODULES	NEW	40,000,000



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,025,792,851
21	PERSONNEL COST	618,655,958
2101	SALARY	550,376,582
210101	SALARIES AND WAGES	550,376,582
21010101	SALARY	550,376,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,279,376
210202	SOCIAL CONTRIBUTIONS	68,279,376
21020201	NHIS	27,001,133
21020202	CONTRIBUTORY PENSION	41,278,243
22	OTHER RECURRENT COSTS	64,761,299
2202	OVERHEAD COST	64,761,299
220201	TRAVEL & TRANSPORT - GENERAL	10,577,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,577,147
220202	UTILITIES - GENERAL	2,109,103
22020201	ELECTRICITY CHARGES	1,708,682
22020202	TELEPHONE CHARGES	400,421
220203	MATERIALS & SUPPLIES - GENERAL	1,631,903
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	906,613
22020303	NEWSPAPERS	725,290
220204	MAINTENANCE SERVICES - GENERAL	3,777,552
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,133,266
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	755,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	906,613
22020405	MAINTENANCE OF PLANTS/GENERATORS	604,408
22020406	OTHER MAINTENANCE SERVICES	377,755
220205	TRAINING - GENERAL	3,022,042
22020501	LOCAL TRAINING	3,022,042
220206	OTHER SERVICES - GENERAL	28,759,996
22020601	SECURITY SERVICES	12,667,622
22020603	OFFICE RENT	2,644,287
22020606	CLEANING & FUMIGATION SERVICES	13,448,087
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,888,776
22020701	FINANCIAL CONSULTING	1,511,021
22020703	LEGAL SERVICES	377,755
220208	FUEL & LUBRICANTS - GENERAL	3,399,797
22020801	MOTOR VEHICLE FUEL COST	377,755
22020803	PLANT / GENERATOR FUEL COST	3,022,042
220209	FINANCIAL CHARGES - GENERAL	1,019,939
22020901	BANK CHARGES (OTHER THAN INTEREST)	264,429
22020902	INSURANCE PREMIUM	755,510
220210	MISCELLANEOUS	8,575,044
22021001	REFRESHMENT & MEALS	1,133,266
22021002	HONORARIUM & SITTING ALLOWANCE	5,288,573
22021003	PUBLICITY & ADVERTISEMENTS	377,755
22021006	POSTAGES & COURIER SERVICES	264,429
22021007	WELFARE PACKAGES	1,511,021



0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	342,375,594
2303	REHABILITATION / REPAIRS	13,009,394
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,009,394
23030110	REHABILITATION / REPAIRS - LIBRARIES	13,009,394
2305	OTHER CAPITAL PROJECTS	329,366,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	329,366,200
23050101	RESEARCH AND DEVELOPMENT	329,366,200
	TOTAL PERSONNEL	618,655,958
	TOTAL OVERHEAD	64,761,299
	TOTAL RECURRENT	683,417,257
	TOTAL CAPITAL	342,375,594
	TOTAL ALLOCATION	1,025,792,851

0238002001 NIGERIA INSITUTE FOR SOCIAL AND ECONOMIC RESEARCH			
CODE	PROJECT NAME	TYPE	AMOUNT
NISER1015881	RESEARCH PROJECT ON SCHOOL FEEDING PROGRAMMES IN NIGERIA	NEW	71,357,500
NISER1015882	RESEARCH ON NON-OIL SECTOR AND THE ENHANCEMENT OF REVENUE GENERATION IN NIGERIA	NEW	46,562,800
NISER1015884	RESEARCH ON THE IMPACT OF THE CBN INTERVENTION FUND ON SMALL AND MEDIUM ENTERPRISES IN NIGERIA	NEW	43,676,200
NISER1015887	RESEARCH ON ELECTRICITY SUPPLY AND CONSUMPTION AND THE EFFECTS ON THE ECONOMY	NEW	37,214,950
NISER1015889	RESEARCH ON DOMESTIC PRODUCTION AND EXPORT POTENTIALS OF THE NIGERIAN TEXTILE INDUSTRY	NEW	44,388,200
NISER1015892	RESEARCH PROJECT ON LEGISLATIVE EFFECTIVENESS	NEW	42,739,500
NISER1015893	MONTHLY SEMINAR SERIES ON SOCIOECONOMIC DEVELOPMENT TO AID POLICY AND PROGRAMMES PLANNING	NEW	17,546,300
NISER1015894	POLICY DIALOGUES ON SOCIOECONOMIC DEVELOPMENT	NEW	16,060,750
NISER1015895	PUBLICATION OF "RESEARCH FOR DEVELOPMENT", NISER RESEARCH JOURNAL; RESEARCH POLICY BULLETIN, AND NISEREEL	NEW	9,820,000
NISER2015896	REHABILITATION OF NISER LIBRARY	NEW	13,009,394



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,209,779,901
21	PERSONNEL COST	859,597,331
2101	SALARY	582,776,407
210101	SALARIES AND WAGES	582,776,407
21010101	SALARY	582,776,407
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,820,924
210202	SOCIAL CONTRIBUTIONS	276,820,924
21020201	NHIS	28,621,124
21020202	CONTRIBUTORY PENSION	248,199,800
22	OTHER RECURRENT COSTS	27,761,570
2202	OVERHEAD COST	27,761,570
220201	TRAVEL & TRANSPORT - GENERAL	7,810,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,810,009
220202	UTILITIES - GENERAL	13,988,527
22020201	ELECTRICITY CHARGES	13,988,527
220208	FUEL & LUBRICANTS - GENERAL	5,963,034
22020803	PLANT / GENERATOR FUEL COST	5,963,034
23	CAPITAL EXPENDITURE	322,421,000
2301	FIXED ASSETS PURCHASED	25,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,500,000
23010105	PURCHASE OF MOTOR VEHICLES	25,500,000
2302	CONSTRUCTION / PROVISION	19,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,450,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,450,000
2303	REHABILITATION / REPAIRS	94,391,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,391,000
23030103	REHABILITATION / REPAIRS - HOUSING	74,091,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,300,000
2305	OTHER CAPITAL PROJECTS	183,080,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	183,080,000
23050101	RESEARCH AND DEVELOPMENT	183,080,000
	TOTAL PERSONNEL	859,597,331
	TOTAL OVERHEAD	27,761,570
	TOTAL RECURRENT	887,358,901
	TOTAL CAPITAL	322,421,000
	TOTAL ALLOCATION	1,209,779,901

0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
CMD00015790	REPLYING TO ENQUIRIES, PRODUCTION OF ACCREDITATION FORMS, COLLATION OF COMPLETED ACCREDITATION FORMS, VERIFICATION OF SUBMITTED INFORMATION, ASSESSMENT DOCUMENTS, FIELD VISITS	NEW	6,700,000
CMD00015794	TRAINING NEEDS ASSESSMENT FOR IDENTIFICATION OF NATIONAL CAPACITY GAP	NEW	29,600,000
CMD00015797	TRAINING NEEDS ASSESSMENT FOR IDENTIFICATION OF NATIONAL CAPACITY GAP	NEW	51,200,000
CMD00015801	IMPACT ASSESSMENT OF TRAINING AND CAPACITY BUILDING ACTIVITIES IN NIGERIA	NEW	42,300,000
CMD00015803	CODING OF INSTRUMENTS, DATA ENTRY AND ANALYSIS, REPORT PRODUCTION	NEW	10,500,000
CMD00015806	DEVELOPMENT COMPETENCY TEST INSTRUMENTS, TESTING AND ADMINISTERING OF INSTRUMENTS, ANALYSIS AND DOCUMENTATION OF FINDINGS	NEW	42,780,000

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
CMD01015799	INFRASTRUCTURE UPGRADE FOR THE ENHANCEMENT OF NATIONAL MANPOWER DEVELOPMENT EFFORTS	NEW	74,091,000
CMD03015810	PUBLIC PRIVATE PARTNERSHIP PLANNING FOR THE CORPORATE OFFICE IN CBD ABUJ	NEW	19,450,000
CMD03015812	REHABILITATION OF STAFF QUARTERS AT LAGOS OFFICE	NEW	20,300,000
CMD04015816	THIS IS AN ESSENTIAL PROJECT FOR THE PROCUREMENT OF PROJECT VEHICLES FOR FIELD VISITS	NEW	25,500,000



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,926,859,229
21	PERSONNEL COST	3,722,479,313
2101	SALARY	3,309,330,676
210101	SALARIES AND WAGES	3,309,330,676
21010101	SALARY	3,309,330,676
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	413,148,637
210202	SOCIAL CONTRIBUTIONS	413,148,637
21020201	NHIS	164,948,837
21020202	CONTRIBUTORY PENSION	248,199,800
22	OTHER RECURRENT COSTS	200,519,916
2202	OVERHEAD COST	200,519,916
220201	TRAVEL & TRANSPORT - GENERAL	81,022,225
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,323,609
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,748,847
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,949,769
220202	UTILITIES - GENERAL	21,087,826
22020201	ELECTRICITY CHARGES	16,870,263
22020202	TELEPHONE CHARGES	351,461
22020203	INTERNET ACCESS CHARGES	2,108,783
22020205	WATER RATES	1,054,391
22020206	SEWERAGE CHARGES	702,928
220203	MATERIALS & SUPPLIES - GENERAL	17,221,727
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,870,263
22020307	DRUGS & MEDICAL SUPPLIES	351,464
220204	MAINTENANCE SERVICES - GENERAL	12,652,697
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,405,855
22020402	MAINTENANCE OF OFFICE FURNITURE	351,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,811,710
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,108,783
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,108,783
22020406	OTHER MAINTENANCE SERVICES	3,866,102
220205	TRAINING - GENERAL	10,543,914
22020501	LOCAL TRAINING	10,543,914
220206	OTHER SERVICES - GENERAL	20,384,900
22020601	SECURITY SERVICES	5,623,421
22020603	OFFICE RENT	8,435,131
22020606	CLEANING & FUMIGATION SERVICES	6,326,348
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,217,566
22020701	FINANCIAL CONSULTING	3,514,638
22020708	BUDGET PREPARATION	702,928
220208	FUEL & LUBRICANTS - GENERAL	18,979,046
22020801	MOTOR VEHICLE FUEL COST	702,928
22020803	PLANT / GENERATOR FUEL COST	18,276,118
220210	MISCELLANEOUS	14,410,015
22021001	REFRESHMENT & MEALS	702,928
22021002	HONORARIUM & SITTING ALLOWANCE	2,811,710



0238004001 NATIONAL BUREAU OF STATISTICS		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	702,928
22021006	POSTAGES & COURIER SERVICES	1,054,391
22021007	WELFARE PACKAGES	3,514,638
22021009	SPORTING ACTIVITIES	1,405,855
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,405,855
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,811,710
23	CAPITAL EXPENDITURE	1,003,860,000
2301	FIXED ASSETS PURCHASED	961,218,650
230101	PURCHASE OF FIXED ASSETS - GENERAL	961,218,650
23010102	PURCHASE OF OFFICE BUILDINGS	218,249,687
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	625,975,000
23010114	PURCHASE OF COMPUTER PRINTERS	61,650,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	13,803,963
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,340,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	27,200,000
2305	OTHER CAPITAL PROJECTS	42,641,350
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,641,350
23050101	RESEARCH AND DEVELOPMENT	42,641,350
	TOTAL PERSONNEL	3,722,479,313
	TOTAL OVERHEAD	200,519,916
	TOTAL RECURRENT	3,922,999,229
	TOTAL CAPITAL	1,003,860,000
	TOTAL ALLOCATION	4,926,859,229

0238004001 NATIONAL BUREAU OF STATISTICS			
CODE	PROJECT NAME	TYPE	AMOUNT
NBS00015833	NIGERIA LIVING STANDARD SURVEY : PILOT SURVEY	NEW	14,039,750
NBS00015837	JOB CREATION AND LABOUR FORCE SURVEY	NEW	881,600
NBS00015842	SOCIAL STATISTICS STUDIES	NEW	2,120,000
NBS00015846	SUSTAINABLE DEVELOPMENT GOALS BASELINE GHS	NEW	19,250,000
NBS00015854	COMPUTATION OF CONSUMER PRICE INDICES	NEW	6,000,000
NBS00015859	PRODUCER PRICE INDEX COMPILATION	NEW	350,000
NBS00015862	FIELD/SURVEY EQUIPMENT FOR ZONES AND STATES	NEW	61,500,000
NBS01015850	ENHANCEMENT OF NBS ICT INFRASTRUCTURE	NEW	134,490,000
NBS01015877	PROCUREMENT OF EQUIPMENT, VEHICLES AND FURNITURE	NEW	256,920,000
NBS02015857	NATIONAL AGRICULTURAL SAMPLE CENSUS (NASC)	NEW	27,200,000
NBS03015870	CONDUCT OF NIGERIA ENVIRONMENT STATISTICS SURVEY	NEW	150,000
NBS04015864	PROVISION OF CONDUSIVE SCHOOL ENVIRONMENT FOR LEARNING AT THE 3 CAMPUSES OF THE FEDERAL SCHOOL OF STATISTICS AT MANCHOK, IBADAN AND ENUGU	NEW	218,249,687
NBS05015866	PROCUREMENT OF EQUIPMENT, VEHICLES AND FURNITURE	NEW	230,705,000
NBS05015875	PROCUREMENT OF DURABLE AND NON DURABLE STORES	NEW	3,860,000
NBS06015868	PRINTING OF EDUCATIONAL MATERIALS	NEW	14,340,000
NBS07015873	HQ FIRE FIGHTING EQUIPMENT UPGRADED AND OPERATIONAL AND SECURITY APPARTUS BEEFED UP	NEW	13,803,963



0238005001 BUDGET OFFICE OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,631,509,584
21	PERSONNEL COST	726,459,029
2101	SALARY	645,741,359
210101	SALARIES AND WAGES	645,741,359
21010101	SALARY	645,741,359
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,717,670
210202	SOCIAL CONTRIBUTIONS	80,717,670
21020201	NHIS	32,287,068
21020202	CONTRIBUTORY PENSION	48,430,602
22	OTHER RECURRENT COSTS	555,004,555
2202	OVERHEAD COST	555,004,555
220201	TRAVEL & TRANSPORT - GENERAL	61,098,739
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,476,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,574,238
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,048,085
220202	UTILITIES - GENERAL	50,153,656
22020201	ELECTRICITY CHARGES	47,547,193
22020202	TELEPHONE CHARGES	870,036
22020203	INTERNET ACCESS CHARGES	135,655
22020204	SATELLITE BROADCASTING ACCESS CHARGES	339,760
22020205	WATER RATES	339,557
22020206	SEWERAGE CHARGES	921,455
220203	MATERIALS & SUPPLIES - GENERAL	46,198,988
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,336,526
22020302	BOOKS	339,220
22020303	NEWSPAPERS	2,036,397
22020304	MAGAZINES & PERIODICALS	969,946
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,064,235
22020306	PRINTING OF SECURITY DOCUMENTS	1,405,690
22020307	DRUGS & MEDICAL SUPPLIES	1,046,974
220204	MAINTENANCE SERVICES - GENERAL	30,566,170
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,561,706
22020402	MAINTENANCE OF OFFICE FURNITURE	1,264,948
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,461,967
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,945,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,476,403
22020406	OTHER MAINTENANCE SERVICES	3,855,840
220205	TRAINING - GENERAL	74,803,431
22020501	LOCAL TRAINING	74,803,431
220206	OTHER SERVICES - GENERAL	14,555,414
22020601	SECURITY SERVICES	1,606,133
22020606	CLEANING & FUMIGATION SERVICES	12,949,281
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	102,605,246
22020701	FINANCIAL CONSULTING	793,517
22020702	INFORMATION TECHNOLOGY CONSULTING	943,934
22020708	BUDGET PREPARATION	100,867,795



0238005001 BUDGET OFFICE OF THE FEDERATION			
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		49,917,736
22020801	MOTOR VEHICLE FUEL COST		6,979,168
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,140,265
22020803	PLANT / GENERATOR FUEL COST		41,798,303
220209	FINANCIAL CHARGES - GENERAL		3,065,722
22020901	BANK CHARGES (OTHER THAN INTEREST)		725,668
22020902	INSURANCE PREMIUM		2,340,054
220210	MISCELLANEOUS		122,039,453
22021001	REFRESHMENT & MEALS		7,417,024
22021002	HONORARIUM & SITTING ALLOWANCE		1,805,486
22021003	PUBLICITY & ADVERTISEMENTS		3,377,829
22021006	POSTAGES & COURIER SERVICES		3,281,814
22021007	WELFARE PACKAGES		74,737,594
22021009	SPORTING ACTIVITIES		8,391,141
22021029	MONITORING ACTIVITIES & FOLLOW UP		23,028,565
23	CAPITAL EXPENDITURE		350,046,000
2301	FIXED ASSETS PURCHASED		285,326,076
230101	PURCHASE OF FIXED ASSETS - GENERAL		285,326,076
23010105	PURCHASE OF MOTOR VEHICLES		170,663,826
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		32,687,250
23010113	PURCHASE OF COMPUTERS		81,975,000
2302	CONSTRUCTION / PROVISION		7,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		7,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		7,500,000
2305	OTHER CAPITAL PROJECTS		57,219,924
230501	ACQUISITION OF NON TANGIBLE ASSETS		57,219,924
23050101	RESEARCH AND DEVELOPMENT		45,046,000
23050102	COMPUTER SOFTWARE ACQUISITION		12,173,924
	TOTAL PERSONNEL		726,459,029
	TOTAL OVERHEAD		555,004,555
	TOTAL RECURRENT		1,281,463,584
	TOTAL CAPITAL		350,046,000
	TOTAL ALLOCATION		1,631,509,584
0238005001 BUDGET OFFICE OF THE FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
BOF00015772	PURCHASE OF DESKTOPS, LAPTOPS, PHOTOCOPIERS, PRINTERS, SCANNERS	NEW	81,975,000
BOF01015773	PURCHASE AND INSTALLATION OF FIRE-PROOF CABINETS, FANS, AIRCONDITIONERS	NEW	32,687,250
BOF03015775	DIGITALIZATION AND ARCHIVING OF RECORDS FOR BOF	NEW	8,473,924
BOF03015779	UPGRADING OF THE INTERNET SERVER	NEW	3,700,000
BOF04015781	CONSTRUCTION OF 66,000 LITRES CAPACITY OF UNDERGROUND FUEL DUMP	NEW	7,500,000
BOF1015774	PURCHASE OF MOTOR VEHICLES	NEW	170,663,826
BOF5015784	HUMAN CAPACITY DEVELOPMENT	NEW	45,046,000



0238005002 SERVICE WIDE VOTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,145,233,000,000
21	PERSONNEL COST	137,547,205,004
2101	SALARY	47,597,400,000
210101	SALARIES AND WAGES	47,597,400,000
21010101	SALARY	47,597,400,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,949,805,004
210201	ALLOWANCES	16,983,848,759
21020101	NON REGULAR ALLOWANCES	12,084,146,567
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2,300,000,000
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	2,599,702,192
210202	SOCIAL CONTRIBUTIONS	72,965,956,245
21020203	GROUP LIFE INSURANCE	14,690,036,516
21020204	PAYMENT INTO REDEMPTION FUND (5% OF TOTAL PERSONNEL COST)	50,195,808,918
21020205	ADMINISTRATION AND MORNITORING OF OHCSF GROUP LIFE	36,000,000
21020206	NHIS (MILITARY RETIREES)	2,544,110,811
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	5,500,000,000
22	OTHER RECURRENT COSTS	637,682,794,996
2201	SOCIAL BENEFITS	228,300,194,996
220101	SOCIAL BENEFITS	228,300,194,996
22010101	GRATUITY	2,300,000,000
22010102	PENSION	219,792,896,734
22010103	DEATH BENEFITS	3,750,000,000
22010104	PRE 1996 PENSION	2,257,298,262
22010108	YEARLY VERIFICATION EXERCISE	200,000,000
2202	OVERHEAD COST	391,382,600,000
220206	OTHER SERVICES - GENERAL	15,000,000,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000,000
22020902	INSURANCE PREMIUM	2,500,000,000
220210	MISCELLANEOUS	373,882,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	208,000,000
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	500,000,000
22021020	ELECTION - LOGISTICS SUPPORT	500,000,000
22021035	IPPIS	5,000,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	5,000,000,000
22021037	MARGIN FOR INCREASE IN COSTS	6,599,600,000
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	10,290,850,739
22021040	PRESIDENTIAL AMNESTY PROGRAMME: OPERATIONAL COST	1,834,149,261
22021041	CONTINGENCY	12,000,000,000
22021044	ARMED FORCES ENHANCED RETIREMENT BENEFIT OF COMMODORES & ABOVE	1,000,000,000
22021045	IMPROVED REMUNERATION PACKAGE FOR THE NIGERIA POLICE	10,255,000,000
22021046	35TH ANNUAL GENERAL MEETING & SYMPOSIUM OF SHELTER AFRIQUE IN NIGERIA JUNE 2016	400,000,000
22021047	SEVERANCE BENEFIT OF THE DELTA STEEL COMPANY PENSION PAY - OFF	2,795,000,000
22021048	ARREARS OF SALARY INCREASE	5,000,000,000
22021049	OPERATION ZAMAN LAFIA	10,000,000,000
22021050	PUBLIC SERVICE REFORMS (INCLUDING PAYMENT OF SEVERANCE BENEFITS OF CIVIL SERVANTS)	1,500,000,000



0238005002 SERVICE WIDE VOTE		
CODE	LINE ITEM	AMOUNT
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1,000,000,000
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	300,000,000,000
2204	GRANTS AND CONTRIBUTIONS	18,000,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	18,000,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	9,500,000,000
22040204	EXTERNAL FINANCIAL OBLIGATIONS	8,500,000,000
23	CAPITAL EXPENDITURE	370,003,000,000
2305	OTHER CAPITAL PROJECTS	370,003,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	370,003,000,000
23050112	ADJUSTMENT TO CAPITAL COST	3,000,000,000
23050114	NATIONAL JOB CREATION SCHEME	4,000,000,000
23050115	QUICK WINS - COMPLETION OF 2008 & 2009 PROJECTS	527,259,306
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	1,581,777,918
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	474,533,376
23050118	COMMUNICATION AND ADVOCACY (MDG) REPORTING 2011 MDG	427,080,038
23050119	SPECIAL INTERVENTION	200,000,000,000
23050122	NELMCO	3,000,000,000
23050123	BULK TRADER	3,432,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	20,000,000,000
23050127	REFUND TO STATES FOR FEDERAL GOVERNMENT ROAD PROJECTS	5,005,000,000
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	1,500,000,000
23050131	GIFMIS CAPITAL	1,000,000,000
23050133	2011 ELECTION VIOLENCE AND CIVIL DISTURBANCES (DAMAGE DONE TO PUBLIC PROPERTIES AND PLACES OF WORSHIPS)	2,500,000,000
23050138	SPORTS DEVELOPMENT	2,000,000,000
23050140	SPECIAL INTERVENTION MDG's 1	1,468,267,215
23050142	CAPITAL DEVELOPMENT OF NATIONAL INSTITUTE FOR LEGISLATIVE STUDIES	2,000,000,000
23050144	NATIONAL PLANNING COMMISSION (INFRASTRUCTURE MASTER PLAN)	500,000,000
23050145	HOUSING MORTGAGE INSTITUTIONS	2,000,000,000
23050147	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	60,000,000,000
23050149	FEDERAL INITIATIVE FOR NORTH EAST (PILOT COUNTERPART FUNDING CONTRIBUTION)	12,000,000,000
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	3,500,000,000
23050153	SUPPORT TO UNDP MILLENIUM CAMPAIGN PROGRAMME NIGERIA IN AFRICA/AFRICAN PARLIMENTARIAN PROGRAMME	500,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	5,500,000,000
23050155	FUNDING OF GALAXY INFRASTRUCTURE	3,000,000,000
23050159	DEVELOPMENT FINANCE INSTITUTION (DFI)	4,000,000,000
23050160	NATIONAL ASSEMBLY CLINIC	1,000,000,000
23050162	FINANCING OF THE IMPLEMENTATION OF THE NIGERIA NUCLEAR POWER PROGRAMME	2,000,000,000
23050163	MATCHING GRANT FOR THE 'SAFE SCHOOL INITIATIVE' PROGRAMME	1,600,000,000
23050164	REHABILITATION OF EXISTING 23 NOS FEDERAL SECRETARIAT IN THE STATES OF THE FEDERATION	1,000,000,000
23050166	CONSTRUCTION OF FEDERAL SECRETARIAT IN EKITI STATE	1,000,000,000
23050168	TRANSITION TO SUSTAINABLE DEVELOPMENT GOAL	1,109,037,225
23050169	PROVISION FOR SDG PROGRAMMES	5,378,044,922
23050170	FEDERAL MINISTRY OF FINANCE: SPECIAL PROGRAMMES FOR IMPROVING EFFICIENCY	500,000,000
23050171	CAPITAL EXIGENCIES	12,500,000,000
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	1,000,000,000



TOTAL PERSONNEL	137,547,205,004
TOTAL OVERHEAD	637,682,794,996
TOTAL RECURRENT	775,230,000,000
TOTAL CAPITAL	370,003,000,000
TOTAL ALLOCATION	1,145,233,000,000

0238005002 SERVICE WIDE VOTE

CODE	PROJECT NAME	TYPE	AMOUNT
CAPS160017118	PROVISION FOR SDG PROGRAMMES	ONGOING	5,378,044,922
CAPS16017112	TRANSITION TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)	NEW	1,109,037,225
CAPS165020837	NATIONAL ASSEMBLY CLINICS	NEW	1,000,000,000



NATIONAL SALARIES, INCOMES AND WAGES COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	531,838,139	104,423,638	636,261,777	174,857,755	811,119,532
			531,838,139	104,423,638	636,261,777	174,857,755	811,119,532



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	811,119,532
21	PERSONNEL COST	531,838,139
2101	SALARY	332,821,243
210101	SALARIES AND WAGES	332,821,243
21010101	SALARY	332,821,243
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,016,896
210201	ALLOWANCES	159,537,628
21020101	NON REGULAR ALLOWANCES	159,537,628
210202	SOCIAL CONTRIBUTIONS	39,479,268
21020201	NHIS	14,517,675
21020202	CONTRIBUTORY PENSION	24,961,593
22	OTHER RECURRENT COSTS	104,423,638
2202	OVERHEAD COST	104,423,638
220201	TRAVEL & TRANSPORT - GENERAL	24,038,475
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,041,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,997,465
220202	UTILITIES - GENERAL	9,194,496
22020201	ELECTRICITY CHARGES	2,884,450
22020202	TELEPHONE CHARGES	4,418,522
22020204	SATELLITE BROADCASTING ACCESS CHARGES	655,331
22020205	WATER RATES	412,064
22020206	SEWERAGE CHARGES	824,129
220203	MATERIALS & SUPPLIES - GENERAL	24,470,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,847,056
22020303	NEWSPAPERS	2,078,510
22020304	MAGAZINES & PERIODICALS	504,101
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,024,606
22020306	PRINTING OF SECURITY DOCUMENTS	1,512,303
22020309	UNIFORMS & OTHER CLOTHING	504,101
220204	MAINTENANCE SERVICES - GENERAL	8,284,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,024,606
22020402	MAINTENANCE OF OFFICE FURNITURE	1,457,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,812,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	988,954
220205	TRAINING - GENERAL	5,041,010
22020501	LOCAL TRAINING	5,041,010
220206	OTHER SERVICES - GENERAL	3,554,034
22020601	SECURITY SERVICES	3,554,034
220208	FUEL & LUBRICANTS - GENERAL	4,234,449
22020801	MOTOR VEHICLE FUEL COST	4,234,449
220209	FINANCIAL CHARGES - GENERAL	412,064
22020901	BANK CHARGES (OTHER THAN INTEREST)	412,064
220210	MISCELLANEOUS	25,194,367
22021001	REFRESHMENT & MEALS	4,943,090
22021002	HONORARIUM & SITTING ALLOWANCE	5,093,114
22021003	PUBLICITY & ADVERTISEMENTS	2,428,468



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	1,008,202
22021006	POSTAGES & COURIER SERVICES	201,640
22021007	WELFARE PACKAGES	9,906,730
22021009	SPORTING ACTIVITIES	1,613,123
23	CAPITAL EXPENDITURE	174,857,755
2301	FIXED ASSETS PURCHASED	49,999,050
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,999,050
23010105	PURCHASE OF MOTOR VEHICLES	42,500,000
23010119	PURCHASE OF POWER GENERATING SET	7,499,050
2305	OTHER CAPITAL PROJECTS	124,858,705
230501	ACQUISITION OF NON TANGIBLE ASSETS	124,858,705
23050102	COMPUTER SOFTWARE ACQUISITION	124,858,705
	TOTAL PERSONNEL	531,838,139
	TOTAL OVERHEAD	104,423,638
	TOTAL RECURRENT	636,261,777
	TOTAL CAPITAL	174,857,755
	TOTAL ALLOCATION	811,119,532

0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NSIWC002014166	(E&G DEPT).PROCUREMENT OF FOUR(4) PROJECT VEHICLES	NEW	42,500,000
NSIWC003014173	PROCURING WEB BASED JOB EVALUATION SOFTWARE.	NEW	80,000,000
NSIWC003014178	LAYING AND INSTALLATION OF NETWORK CABLES SWITCHES, ACCESS POINTS (APS) AND ROUTERS.	NEW	5,854,000
NSIWC003014220	ACQUISITION OF NEW LICENCES FOR BOTH WINDOWS OS AND MICROSOFT OFFICE.	NEW	4,800,000
NSIWC003014223	THE RENEWAL OF ESET ENDPOINT SECURITY AND ANTIVIRUS LICENSE FOR THE COMMISSION'S LOCAL AREA NETWORK	NEW	2,204,705
NSIWC003014228	SECOND PHASE OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM DEPLOYMENT	NEW	32,000,000
NSIWC004014186	PROVISION OF 10KVA INVERTER FOR THE DATA CENTRE	NEW	2,703,050
NSIWC004014216	PROVISION OF A 20KVA POWER INVERTER FOR THE CHAIRMAN'S WING OF THE COMMISSION'S OFFICES	NEW	4,796,000



REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904
			1,699,522,425	383,069,208	2,082,591,633	28,604,271	2,111,195,904



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,111,195,904
21	PERSONNEL COST	1,699,522,425
2101	SALARY	1,368,416,054
210101	SALARIES AND WAGES	1,368,416,054
21010101	SALARY	1,368,416,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	331,106,371
210201	ALLOWANCES	180,765,471
21020101	NON REGULAR ALLOWANCES	180,765,471
210202	SOCIAL CONTRIBUTIONS	150,340,900
21020201	NHIS	47,709,696
21020202	CONTRIBUTORY PENSION	102,631,204
22	OTHER RECURRENT COSTS	383,069,208
2202	OVERHEAD COST	376,132,391
220201	TRAVEL & TRANSPORT - GENERAL	132,321,133
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,585,874
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102,735,259
220202	UTILITIES - GENERAL	14,618,078
22020201	ELECTRICITY CHARGES	11,270,636
22020202	TELEPHONE CHARGES	580,317
22020205	WATER RATES	802,564
22020206	SEWERAGE CHARGES	1,964,561
220203	MATERIALS & SUPPLIES - GENERAL	32,748,069
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,721,984
22020302	BOOKS	671,503
22020303	NEWSPAPERS	3,602,745
22020304	MAGAZINES & PERIODICALS	857,151
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,766,457
22020306	PRINTING OF SECURITY DOCUMENTS	2,908,043
22020307	DRUGS & MEDICAL SUPPLIES	2,889,325
22020309	UNIFORMS & OTHER CLOTHING	176,973
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	153,888
220204	MAINTENANCE SERVICES - GENERAL	28,964,283
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,033,222
22020402	MAINTENANCE OF OFFICE FURNITURE	859,018
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,488,162
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,528,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,897,727
22020406	OTHER MAINTENANCE SERVICES	2,157,383
220205	TRAINING - GENERAL	17,234,869
22020501	LOCAL TRAINING	17,234,869
220206	OTHER SERVICES - GENERAL	52,078,270
22020601	SECURITY SERVICES	28,471,896
22020603	OFFICE RENT	9,155,152
22020606	CLEANING & FUMIGATION SERVICES	14,451,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,661,234
22020701	FINANCIAL CONSULTING	5,100,433



0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	LINE ITEM		AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING		968,571
22020703	LEGAL SERVICES		8,592,230
220208	FUEL & LUBRICANTS - GENERAL		31,817,731
22020801	MOTOR VEHICLE FUEL COST		15,417,889
22020803	PLANT / GENERATOR FUEL COST		16,399,842
220209	FINANCIAL CHARGES - GENERAL		247,685
22020904	OTHER CRF BANK CHARGES		247,685
220210	MISCELLANEOUS		51,441,039
22021001	REFRESHMENT & MEALS		14,263,588
22021002	HONORARIUM & SITTING ALLOWANCE		2,992,633
22021003	PUBLICITY & ADVERTISEMENTS		7,350,459
22021004	MEDICAL EXPENSES		12,105,874
22021006	POSTAGES & COURIER SERVICES		2,721,837
22021007	WELFARE PACKAGES		8,920,637
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,253,599
22021009	SPORTING ACTIVITIES		1,832,412
2203	LOANS AND ADVANCES		6,936,817
220301	STAFF LOANS & ADVANCES		6,936,817
22030101	MOTOR VEHICLE ADVANCES		6,118,250
22030105	CORRESPONDENCE ADVANCES		818,567
23	CAPITAL EXPENDITURE		28,604,271
2305	OTHER CAPITAL PROJECTS		28,604,271
230501	ACQUISITION OF NON TANGIBLE ASSETS		28,604,271
23050101	RESEARCH AND DEVELOPMENT		20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		8,604,271
	TOTAL PERSONNEL		1,699,522,425
	TOTAL OVERHEAD		383,069,208
	TOTAL RECURRENT		2,082,591,633
	TOTAL CAPITAL		28,604,271
	TOTAL ALLOCATION		2,111,195,904
0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
RMAF05A014131	COMPUTER SOFTWARE ACQUISITION	NEW	8,604,271
RMAF06A014110	RESEARCH AND DEVELOPMENT	NEW	20,000,000

**FISCAL RESPONSIBILITY COMMISSION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	138,430,752	201,964,016	340,394,768	153,671,000	494,065,768
			138,430,752	201,964,016	340,394,768	153,671,000	494,065,768



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	494,065,768
21	PERSONNEL COST	138,430,752
2101	SALARY	124,001,507
210101	SALARIES AND WAGES	124,001,507
21010101	SALARY	124,001,507
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,429,245
210202	SOCIAL CONTRIBUTIONS	14,429,245
21020201	NHIS	5,129,132
21020202	CONTRIBUTORY PENSION	9,300,113
22	OTHER RECURRENT COSTS	201,964,016
2202	OVERHEAD COST	201,964,016
220201	TRAVEL & TRANSPORT - GENERAL	40,320,799
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,995,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,325,009
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	8,589,818
22020201	ELECTRICITY CHARGES	1,394,219
22020202	TELEPHONE CHARGES	3,314,843
22020203	INTERNET ACCESS CHARGES	2,234,057
22020204	SATELLITE BROADCASTING ACCESS CHARGES	712,071
22020205	WATER RATES	136,206
22020206	SEWERAGE CHARGES	798,422
220203	MATERIALS & SUPPLIES - GENERAL	15,528,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,429,624
22020303	NEWSPAPERS	594,076
22020304	MAGAZINES & PERIODICALS	658,960
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,950,367
22020306	PRINTING OF SECURITY DOCUMENTS	2,558,603
22020309	UNIFORMS & OTHER CLOTHING	337,185
220204	MAINTENANCE SERVICES - GENERAL	16,901,426
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,196,198
22020402	MAINTENANCE OF OFFICE FURNITURE	842,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,022,457
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,769,344
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,714,173
22020406	OTHER MAINTENANCE SERVICES	2,356,292
220205	TRAINING - GENERAL	12,621,319
22020501	LOCAL TRAINING	12,621,319
220206	OTHER SERVICES - GENERAL	50,774,757
22020601	SECURITY SERVICES	6,758,556
22020603	OFFICE RENT	35,135,381
22020606	CLEANING & FUMIGATION SERVICES	8,880,820
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,176,843
22020701	FINANCIAL CONSULTING	5,206,409
22020702	INFORMATION TECHNOLOGY CONSULTING	4,222,998



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,747,436
220208	FUEL & LUBRICANTS - GENERAL	8,599,103
22020801	MOTOR VEHICLE FUEL COST	4,313,682
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,285,421
220210	MISCELLANEOUS	36,451,136
22021001	REFRESHMENT & MEALS	4,487,479
22021002	HONORARIUM & SITTING ALLOWANCE	10,265,731
22021003	PUBLICITY & ADVERTISEMENTS	6,263,810
22021006	POSTAGES & COURIER SERVICES	397,404
22021007	WELFARE PACKAGES	13,811,025
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	392,210
22021009	SPORTING ACTIVITIES	833,477
23	CAPITAL EXPENDITURE	153,671,000
2301	FIXED ASSETS PURCHASED	67,170,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,170,000
23010105	PURCHASE OF MOTOR VEHICLES	44,020,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,450,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000
2305	OTHER CAPITAL PROJECTS	86,501,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	86,501,000
23050101	RESEARCH AND DEVELOPMENT	49,111,000
23050103	MONITORING AND EVALUATION	37,390,000
	TOTAL PERSONNEL	138,430,752
	TOTAL OVERHEAD	201,964,016
	TOTAL RECURRENT	340,394,768
	TOTAL CAPITAL	153,671,000
	TOTAL ALLOCATION	494,065,768

0250001001 FISCAL RESPONSIBILITY COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
FRC161014749	PURCHASE OF UTILITY VEHICLES	NEW	44,020,000
FRC162014750	MONITORING OF FG CAPITAL PROJECTS	NEW	37,390,000
FRC163014753	PURCHASE OF FURNITURE AND FITTINGS	NEW	20,450,000
FRC164014755	RESEARCH AND STUDIES	NEW	49,111,000
FRC165014756	LIBRARY BOOKS AND EQUIPMENT	NEW	1,500,000
FRC166014757	PURCHASE OF FIREFIGHTING EQUIPMENT	NEW	1,200,000



FEDERAL MINISTRY OF WATER RESOURCES

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,267,112,688	273,665,579	1,540,778,267	22,296,609,745	23,837,388,012
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	201,669,054	38,935,101	240,604,155	786,127,100	1,026,731,255
3	0252037001	ANAMBRA/ IMO RBDA	383,532,543	38,935,100	422,467,643	1,434,869,300	1,857,336,943
4	0252038001	BENIN/ OWENA RBDA	301,729,810	30,605,254	332,335,064	646,000,000	978,335,064
5	0252039001	CHAD BASIN RBDA	369,997,029	35,576,963	405,573,992	1,477,500,000	1,883,073,992
6	0252040001	CROSS RIVER RBDA	326,008,128	38,388,662	364,396,790	1,827,576,837	2,191,973,627
7	0252041001	HADEJIA-JAMAA*ARE RBDA	335,596,689	29,647,313	365,244,002	865,000,000	1,230,244,002
8	0252042001	LOWER BENUE RBDA	328,382,410	27,233,559	355,615,969	1,147,000,000	1,502,615,969
9	0252043001	LOWER NIGER RBDA	456,313,683	37,127,744	493,441,427	1,020,516,449	1,513,957,876
10	0252044001	NIGER DELTA RBDA	460,714,055	43,441,662	504,155,717	1,080,000,000	1,584,155,717
11	0252045001	OGUN/ OSUN RBDA	344,444,067	44,471,585	388,915,652	766,000,000	1,154,915,652
12	0252046001	SOKOTO RIMA RBDA	404,169,256	46,736,791	450,906,047	811,673,215	1,262,579,262
13	0252047001	UPPER BENUE RBDA	304,725,034	28,296,592	333,021,626	623,000,000	956,021,626
14	0252048001	UPPER NIGER RBDA	337,466,118	25,902,342	363,368,460	721,190,000	1,084,558,460
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	361,713,782	22,657,000	384,370,782	746,576,541	1,130,947,323
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	135,282,216	69,193,750	204,475,966	380,000,000	584,475,966
17	0252051001	GURARA WATER MANAGEMENT AUTHORITY	13,939,247	42,807,927	56,747,174	370,360,813	427,107,987
			6,332,795,809	873,622,924	7,206,418,733	37,000,000,000	44,206,418,733



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,837,388,012
21	PERSONNEL COST	1,267,112,688
2101	SALARY	1,126,806,586
210101	SALARIES AND WAGES	1,126,806,586
21010101	SALARY	1,126,806,586
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,306,102
210202	SOCIAL CONTRIBUTIONS	140,306,102
21020201	NHIS	55,795,608
21020202	CONTRIBUTORY PENSION	84,510,494
22	OTHER RECURRENT COSTS	273,665,579
2202	OVERHEAD COST	273,665,579
220201	TRAVEL & TRANSPORT - GENERAL	40,810,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,308,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,502,257
220202	UTILITIES - GENERAL	23,682,585
22020201	ELECTRICITY CHARGES	16,936,342
22020202	TELEPHONE CHARGES	4,742,041
22020204	SATELLITE BROADCASTING ACCESS CHARGES	205,264
22020205	WATER RATES	1,343,866
22020206	SEWERAGE CHARGES	455,072
220203	MATERIALS & SUPPLIES - GENERAL	38,846,235
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,580,972
22020302	BOOKS	3,170,753
22020303	NEWSPAPERS	3,396,049
22020304	MAGAZINES & PERIODICALS	2,009,538
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,763,220
22020306	PRINTING OF SECURITY DOCUMENTS	14,925,703
220204	MAINTENANCE SERVICES - GENERAL	32,050,519
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,417,148
22020402	MAINTENANCE OF OFFICE FURNITURE	5,180,969
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,992,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,311
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,923,287
22020406	OTHER MAINTENANCE SERVICES	9,467,856
220205	TRAINING - GENERAL	13,369,274
22020501	LOCAL TRAINING	13,369,274
220206	OTHER SERVICES - GENERAL	15,876,588
22020601	SECURITY SERVICES	9,933,502
22020606	CLEANING & FUMIGATION SERVICES	5,943,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,467,752
22020701	FINANCIAL CONSULTING	21,615,874
22020702	INFORMATION TECHNOLOGY CONSULTING	2,112,438
22020703	LEGAL SERVICES	1,601,832
22020708	BUDGET PREPARATION	6,137,608
220208	FUEL & LUBRICANTS - GENERAL	26,542,147
22020801	MOTOR VEHICLE FUEL COST	12,575,564



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	13,966,583
220209	FINANCIAL CHARGES - GENERAL	11,361,128
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,361,128
220210	MISCELLANEOUS	39,658,522
22021001	REFRESHMENT & MEALS	2,672,328
22021007	WELFARE PACKAGES	29,027,087
22021009	SPORTING ACTIVITIES	4,563,058
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,396,049
23	CAPITAL EXPENDITURE	22,296,609,745
2301	FIXED ASSETS PURCHASED	108,062,177
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,062,177
23010105	PURCHASE OF MOTOR VEHICLES	24,500,310
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,713,150
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,198,717
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,650,000
2302	CONSTRUCTION / PROVISION	21,376,419,488
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,376,419,488
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16,604,898,714
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,749,997,832
23020114	CONSTRUCTION / PROVISION OF ROADS	21,522,942
2303	REHABILITATION / REPAIRS	283,628,080
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	283,628,080
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	34,843,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	248,785,080
2304	PRESERVATION OF THE ENVIRONMENT	150,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	150,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	150,000,000
2305	OTHER CAPITAL PROJECTS	378,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	378,500,000
23050101	RESEARCH AND DEVELOPMENT	358,500,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	1,267,112,688
	TOTAL OVERHEAD	273,665,579
	TOTAL RECURRENT	1,540,778,267
	TOTAL CAPITAL	22,296,609,745
	TOTAL ALLOCATION	23,837,388,012

0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR0023018594	PURCHASE OF EQUIPMENTS FOR MINNA,AKURE,ENUGU,LAGOS,GOMBE AND KANO LABORATORIES	NEW	19,198,717
FMWR0024018599	ACQUISITION OF V60 HI-TARGET GPS GNSS AND R8 TRIMBLE GPS GNSS RECEIVERS, ECHO SOUNDER, LEICA TOTAL STAION AND DIGITAL LEVEL)	NEW	15,650,000
FMWR0028018676	CONSTRUCTION OF DONGA-SUNTAI INTEGRATED PROJECT	NEW	220,892,296
FMWR0028018677	CONSTRUCTION OF NASSARAWA INTEGRATED PROJECT	NEW	219,475,496
FMWR0028018681	INFRASTRUCTURE AUDIT AND INVENTORY OF IRRIGATION PROJECTS NATIONWIDE	NEW	602,626,000
FMWR0028018686	CONSTRUCTION OF SABKE IRRIGATION PROJECT	NEW	405,165,000
FMWR0028018689	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	NEW	455,863,500



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR0028018692	"CONSTRUCTION OF GARI IRRIGATION PROJECT	NEW	379,535,600
FMWR0028018696	CONSTRUCTION OF OWIWI DAM, WATER WORKS AND IRRIGATION PROJECTS	NEW	209,812,500
FMWR0028018698	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	NEW	148,728,240
FMWR0028018702	"CONSTRUCTION OF SHAGARI IRRIGATION PROJECT	NEW	244,085,600
FMWR0028018706	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	NEW	306,000,000
FMWR0028018709	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	NEW	340,885,600
FMWR0028018713	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	NEW	204,185,600
FMWR0028018716	CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT	NEW	232,135,600
FMWR0028018719	CONSTRUCTION OF ZAURO POLDER IRRIGATION PROJECT	NEW	207,585,600
FMWR0028018722	REHABILITATION OF ADANI IRRIGATION PROJECT	NEW	232,135,600
FMWR0028018724	"CONSTRUCTION OF ZOBE IRRIGATION PROJECT	NEW	340,885,600
FMWR0028018751	REHABILITATION OF MINISTRY'S HEADQUARTERS (LEAKING ROOFS, TOILETS,TILES, WINDOWS, DOORS AND STRUCTURAL DAMAGES)	NEW	180,000,000
FMWR006000365	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANITATION PROGRAMME	ONGOING	60,000,000
FMWR006000366	WORLD BANK-ASSISTED URBAN WATER SECTOR REFORM PROJECTS	ONGOING	300,000,000
FMWR006000368	FGN/CHINA ASSISTED PROJECT	ONGOING	10,000,000
FMWR006000369	FGN/JICA ASSSITED PROJECT	ONGOING	10,000,000
FMWR006000371	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.	ONGOING	60,000,000
FMWR006000373	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	110,000,000
FMWR006000374	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT	ONGOING	660,000,000
FMWR006000376	UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR AFRICAN WATER FOR AFRICAN CITIES (COUNTERPART FUND)	ONGOING	5,000,000
FMWR006010937	FGN/UNICEF - WATER SUPPLY COMPONENT (FGN COUNTERPART CONTRIBUTION)	ONGOING	20,000,000
FMWR006010938	ISLAMIC BANK ASSISTED WATER SUPPLY (ZARIA, NGURU/GASHUA WATER SUPPLY SCHEME)	ONGOING	10,000,000
FMWR006012320	ADB-ASSISTED RURAL WATER SUPPLY AND SANITATION INITIATIVE- PHASE II (FGN CONTRIBUTION)	ONGOING	33,333,333
FMWR006018098	CONSTRUCTION OF DAM EMBANKMENT AT KASHIMBILA DAM.	NEW	1,500,000,008
FMWR006018101	CONSTRUCTION OF DAM EMBANKMENT AT GALMA DAM.	NEW	500,000,000
FMWR006018122	CONSTRUCTION OF 3KM ACCESS ROAD AT OGWASHIUKU DAM TO ENAHNCE ACCESS TO THE DAM SITE.	NEW	10,000,000
FMWR006018128	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES AT OGBESSE EARTH DAM	NEW	800,000,000
FMWR006018129	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES AT JARE EARTH DAM	NEW	1,200,000,000
FMWR006018131	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES AT ADADA RIVER DAM.	NEW	989,465,318
FMWR006018133	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES, POWER HOUSE AND STAFF HOUSING AT ILE-IFE DAMBEME FOR DETAILS	NEW	1,000,000,000
FMWR006018134	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF AMAUZARI EARTH DAM.	NEW	500,000,000
FMWR006018139	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF EKUKU DAM.	NEW	75,314,480
FMWR006018141	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF GADUA-LAFIA ZIGAU EARTH DAM.	NEW	121,238,780
FMWR006018159	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF MONKIN EARTH DAM.	NEW	800,000,000
FMWR006018162	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF MONKIN EARTH DAM.	NEW	400,000,000
FMWR006018165	CONSTRUCTION OF POWER HOUSE AND INSTALLATION OF PENSTOCKS, TURBINES, SHAFTS, GENERATORS AND SWITCHYARD AT INYISHI DAM	NEW	364,409,045
FMWR006018169	CONSTRUCTION OF 2.5KM ACCESS ROAD AT INYISHI TO ENAHNCE EASY FLOW OF TRAFFIC	NEW	5,761,721
FMWR006018175	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES POWER HOUSE AND PENSTOCK AT GIMI EARTH DAM.	NEW	120,000,000
FMWR006018178	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES POWER HOUSE AND PENSTOCK AT GIMI EARTH DAM.	NEW	120,000,000
FMWR006018183	CONSTRUCTION OF 2.5KM ACCESS ROAD AT INYISHI TO ENAHNCE EASY FLOW OF TRAFFIC	NEW	5,761,221
FMWR006018186	PROVISION OF FEDERAL GOVERNMENT COUNTERPART FUND FOR WORLD BANK, FRENCH DEVELOPMENT AGENCY	NEW	100,000,000
FMWR006018188	INSTALLATION OF ELECTRO-MECHANICAL EQUIPMENT FOR SABKE/ DUTSI MASHI WATER SUPPLY PROJECT	NEW	195,000,000
FMWR006018192	COMPLETION OF STORAGE TANKS FOR SABKE/ DUTSI MASHI WATER SUPPLY PROJECT	NEW	19,500,000
FMWR006018194	TRANSMISSION AND DISTRIBUTION MAINS SABKE/ DUTSI MASHI WATER SUPPLY PROJECT	NEW	19,500,000



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006018196	CONSTRUCTION OF SEDIMENTATION & ELEVATED WATER TANK AND 3NOS RAPID SAND FILTERS AND CLEAR BASEMENT WATER TANK FOR ABU ZARIA WATER SUPPLY PROJECT	NEW	2,000,000
FMWR006018200	INSTALLATION & TESTING OF PUMPS FOR ABU ZARIA WATER SUPPLY PROJECT	NEW	2,000,000
FMWR006018203	COMPLETION OF DISTRIBUTION NETWORKS FOR ABU ZARIA WATER SUPPLY PROJECT	NEW	3,000,000
FMWR006018208	DRILLING OF BOREHOLES & STORAGE TANKS FOR OTORO-IYEDE WATER SUPPLY PROJECT	NEW	10,010,000
FMWR006018209	CIVIL & ELECTRO-MECHANICAL WORKS FOR OTORO-IYEDE WATER SUPPLY PROJECT	NEW	20,020,000
FMWR006018212	TREATMENT PLANTS & DISTRIBUTION FOR OTORO-IYEDE WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018213	CONSTRUCTION OF STORAGE TANKS FOR CENTRAL OGBIA WATER SUPPLY	NEW	50,000,000
FMWR006018215	CONSTRUCTION OF DISTRIBUTION NETWORK FOR CENTRAL OGBIA WATER SUPPLY	NEW	30,000,000
FMWR006018219	DISTRIBUTION NETWORK FOR NORTHERN ISHAN WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018222	INSTALLATION OF PUMPS FOR NORTHERN ISHAN WATER SUPPLY PROJECT	NEW	7,800,000
FMWR006018224	REHABILITATION OF ELEVATED WATER TANK FOR NORTHERN ISHAN WATER SUPPLY PROJECT	NEW	5,200,000
FMWR006018232	REHABILITATION OF TREATMENT PLANT	NEW	390,000
FMWR006018236	ELECTRO-MECHANICAL WORKS FOR OJIRAMI DAM WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018242	DREDGING OF OJIRAMI DAM WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018250	TREATMENT PLANTS & STORAGE FOR IVO WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018254	TRANSMISSION AND DISTRIBUTION FOR IVO WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018256	ELECTRO-MECHANICAL WORKS FOR IVO WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018261	CONSTRUCTION & REHABILITATION OF BOREHOLES FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	14,000,000
FMWR006018265	CONSTRUCTION OF STORAGE TANKS FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	9,620,000
FMWR006018267	INSTALLATION OF GEN.SET & TRANSFORMERS FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	9,100,000
FMWR006018271	BOOSTER PUMPS & DISTRIBUTION NETWORKS FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006018274	UPGRADING OF HEADWORKS AT MBAK II FOR IBIONO IBOM WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018278	WATER STORAGE TANKS, IBIONO IBOM WATER SUPPLY PROJECT	NEW	14,007,639
FMWR006018281	DISTRIBUTION NETWORK, FOR IBIONO IBOM WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006018282	RAW WATER PUMPING STATION, TREATMENT PLANT, AERATORS & GENERAL ITEMS FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	25,000,000
FMWR006018286	ELECTRICAL & MECHANICAL WORKS FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	155,000,000
FMWR006018289	TRANSMISSION MAIN (DUTSIN MA HILL TANK TO KATSINA AND FROM THE HILL TANK TO 8 NOS. LGAS) FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	200,000,000
FMWR006018292	BOOSTER STATIONS WORKS & STORAGE TANKS FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	250,000,000
FMWR006018295	COMPLETION OF BOREHOLE CONSTRUCTION, INYISHI REGIONAL WATER SUPPLY	NEW	3,900,000
FMWR006018297	CONSTRUCTION OF STEEL OVERHEAD TANKS, INYISHI REGIONAL WATER SUPPLY	NEW	10,000,000
FMWR006018299	CONSTRUCTION OF GENERATOR HOUSE AND OPERATOR'S ROOM, INYISHI REGIONAL WATER SUPPLY	NEW	3,250,000
FMWR006018301	PIPE LAYING TO SOME COMMUNITIES, INYISHI REGIONAL WATER SUPPLY	NEW	10,400,000
FMWR006018303	REHABILITATION OF BOREHOLES, INYISHI REGIONAL WATER SUPPLY	NEW	2,600,000
FMWR006018307	POWER SUPPLY, INYISHI REGIONAL WATER SUPPLY	NEW	1,950,000
FMWR006018308	CONSTRUCTION OF STORAGE TANKS, USMAN DANFODIO UNIVERSITY WATER SUPPLY	NEW	10,000,000
FMWR006018310	REHABILITATION OF BOREHOLES AND INSTALLATION OF PUMPS, USMAN DANFODIO UNIVERSITY WATER SUPPLY	NEW	4,550,000
FMWR006018311	BUILDING & PLANT MAINTENANCE, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	1,820,000
FMWR006018313	CONSTRUCTION OF PRESSURE MAINS PIPELINE FROM TREATMENT PLANT TO BOOSTER STATION, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	5,850,000
FMWR006018314	INSTALLATION OF PIPE FROM UNIVERSITY OF AGRIC. MAKURDI TO HOSTEL, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	3,000,000
FMWR006018316	INSTALLATION OF PIPE FROM UNIVERSITY OF AGRIC. MAKURDI TO COLLEGE OF ANIMAL SCIENCE, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	7,000,000
FMWR006018318	REHABILITATION & IMPROVEMENT OF SPRING WATER SOURCE & PUMP HOUSE, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	1,300,000
FMWR006018319	CONSTRUCTION OF STORAGE TANKS, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	2,600,000
FMWR006018320	INSTALLATION OF GEN.SET & PUMPS, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	1,170,000
FMWR006018321	DISTRIBUTION NETWORK, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	3,380,000



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006018322	DRILLING OF NEW BOREHOLES AND PUMP INSTALLATION, EKEREMOR WATER SUPPLY PROJECT	NEW	8,320,000
FMWR006018323	REHABILITATION OF EXISTING BOREHOLE & WATER TANK, EKEREMOR WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018324	WATER TREATMENT AND WATER DISTRIBUTION, EKEREMOR WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018326	CONSTRUCTION OF BOREHOLES & INSTALLATION OF PUMPS, OKIRIKA WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018327	REHABILITATION WORKS (BOREHOLES, OVERHEAD TANKS, POWER GENERATOR & ASSOCIATED WORKS), OKIRIKA WATER SUPPLY PROJECT	NEW	7,465,898
FMWR006018329	DISTRIBUTION NETWORK, OKIRIKA WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018427	WATER TRETMENT & ASSOCIATED CIVIL WORKS, OKIRIKA WATER SUPPLY PROJECT	ONGOING	6,500,000
FMWR006018431	CIVIL & ELECTRO-MECHANICAL WORKS, OKIRIKA WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018435	PROJECT MANAGEMENT & CONSULTANCY SUPERVISION FEE, OKIRIKA WATER SUPPLY PROJECT	NEW	6,500,000
FMWR006018438	CONSTRUCTION OF SOLAR POWERED BOREHOLES & OVERHEAD TANK, TAKUM WATER SUPPLY PROJECT	NEW	17,000,000
FMWR006018442	CONSTRUCTION OF INTAKE STRUCTURE, MANGU REGIONAL WATER SUPPLY PROJECT	NEW	6,312,614
FMWR006018446	TRENCHING & LAYING OF PIPES & FITTINGS, MANGU REGIONAL WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018451	ELECTRO-MECHANICAL WORKS, MANGU REGIONAL WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018458	PAYMENT OF OUTSTANDING LIABILITIES FOR WORKS EXECUTED & CERTIFIED FOR 126 CONTRACTS (SEE ATTACHED LIST)	NEW	1,163,973,020
FMWR006018466	CONSTRUCTION OF 200 NOS. SOLAR MOTORIZED BOREHOLES NATIONWIDE FOR FOR INTERNALLY DISPLACED PERSONS (IDPS), DISASTER CHALLENGED AREAS AND PUBLIC INSTITUTIONS	NEW	1,242,000,000
FMWR006018472	CONSULTACY SERVICES FOR STUDY & DESIGN OF WATER SUPPLY PROJECTS	NEW	36,000,000
FMWR006018479	CONSTRUCTION OF BOREHOLES, OKAGBILIGBA-NANKA WATER SUPPLY PROJECT	NEW	11,600,000
FMWR006018484	SUPPLY AND INSTALLATION OF GEN SET AND TRANSFORMER	NEW	4,550,000
FMWR006018488	CONSTRUCTION OF ELEVATED TANK, OKAGBILIGBA-NANKA WATER SUPPLY PROJECT	NEW	2,600,000
FMWR006018494	CONSTRUCTION OF PUMPING STATIONS AND POWER HOUSE, OKAGBILIGBA-NANKA WATER SUPPLY PROJECT	NEW	14,000,000
FMWR006018506	DRILLING OF BOREHOLES, BIMA REGIONAL WATER SUPPLY PROJECT	NEW	55,200,000
FMWR006018508	CONSTRUCTION OF STORAGE TANKS, BIMA REGIONAL WATER SUPPLY PROJECT	NEW	53,797,500
FMWR006018514	DISTRIBUTION NETWORK, BIMA REGIONAL WATER SUPPLY PROJECT	NEW	9,100,000
FMWR006018518	DRILLING OF BOREHOLES, OBOLLO WATER SUPPLY PROJECT	NEW	50,000,000
FMWR006018526	CONSTRUCTION OF STORAGE TANKS, OBOLLO WATER SUPPLY PROJECT	NEW	53,797,500
FMWR006018529	DISTRIBUTION NETWORK OBOLLO WATER SUPPLY PROJECT	NEW	19,100,000
FMWR006018537	CONSTRUCTION OF INTAKE STRUCTURE, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	2,600,000
FMWR006018541	CONSTRUCTION OF TREATMENT PLANT COMPRISING OF SEDIMENTATION/AERATION TANKS, DOSING UNIT, FILTRATION UNIT & PUMP HOUSE, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	60,000,000
FMWR006018543	CONSTRUCTION OF STORAGE TANKS, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	26,000,000
FMWR006018551	DISTRIBUTION NETWORK & BOOSTER STATIONS, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	58,500,000
FMWR006018560	CIVIL WORKS: ADMINISTRATIVE BLOCK COMPLEX, GENERATOR HOUSE, GATE HOUSE AND RESIDENTIAL QUARTERS, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	3,313,352
FMWR006018565	NEED ASSESSMENT OF THE EXISTING WATER SUPPLY FACILITIES	NEW	9,750,000
FMWR006018568	"SUPPLY AND INSTALLATION SUBMERSIBLE PUMPS FOR ABA WATER SUPPLY SCHEMENEW	NEW	12,500,000
FMWR006018572	CONSTRUCTION OF BOREHOLE HEADWORKS FOR ABA WATER SUPPLY SCHEME	NEW	19,500,000
FMWR006018574	REHABILITATION & CONSTRUCTION OF STORAGE TANKS FOR ABA WATER SUPPLY SCHEME	NEW	9,000,000
FMWR006018576	"SUPPLY INSTALLATION OF HIGHLIFT AND LOWLIFT PUMPS FOR ABA WATER SUPPLY SCHEME	ONGOING	3,100,000
FMWR006018579	SUPPLY INSTALLATION OF GENERATOR & TRANSFORMER FOR ABA WATER SUPPLY SCHEME	NEW	13,000,000
FMWR006018583	DISTRIBUTION NETWORK FOR ABA WATER SUPPLY SCHEME	NEW	9,000,000
FMWR006018585	DRILLING OF BOREHOLES, TREATMENT PLANT, STORAGE TANKS AND LIMITED RETICULATION FOR OJI RIVER REGIONAL WATER SUPPLY SCHEME	NEW	1,000,000
FMWR006018595	COMPLETION OF 4NOS OFF-SITE SEPTAGE TREATMENT PLANTS (NASARAWA, EKITI, ENUGU AND KADUNA STATES)	NEW	11,400,000
FMWR006018597	GEO- REFERENCING OF ALL SAMPLING POINTS / PROVISION OF WATER QUALITY DATA AND SOFTWARE FOR INTERPRETING DATA GENERATED AS WELL AS STAKEHOLDERS WORKSHOP TO EXAMINE AND VERIFY DATA GENERATED.	NEW	27,303,053
FMWR006018603	DEFORMATION MONITORING OF TIGA, CHALLAWA, BAKALORI, ZUBE, ALAU, AMAZHI, OGWA DUKWU, LOWER USUMA AND OWENA MULTI-PURPOSE DAMS.	NEW	13,787,045
FMWR006018604	DEMARCATION OF LOWER USUMA DAM DAM IN THE NORTH-CENTRAL	NEW	6,799,655



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006018606	DEMARCATON AND AREA COMPUTATION OF HADEIJA VALLEY IRRIGATION SCHEMES	NEW	14,256,300
FMWR006018848	VIABILITY ASSESSMENT OF DAMS AND GENERAL AUDIT	NEW	480,000,000
FMWR006018902	GURARA WATER TRANSFER LOT A MAINTENANCE OF EQUIPMENT AND LIABILITY	NEW	800,000,000
FMWR007018245	CONSTRUCTION OF WEIR & INTAKE WORKS FOR IVO WATER SUPPLY PROJECT	NEW	6,256,169
FMWR008018593	RENOVATION OF MINNA,AKURE,ENUGU,LAGOS,GOMBE AND KANO LABORATORIES	NEW	20,785,080
FMWR008018734	REPLACEMENT OF DILAPIDATED & OBSOLATE FITTINGS, TABLES, CHAIRS , SAFE AND	NEW	48,000,000
FMWR009018588	CONTINUATION OF CONSTRUCTIONS BY CONTRACTORS AT THE VARIOUS LABS.	NEW	150,000,000
FMWR010000490	STUDY AND DESIGN	ONGOING	100,000,000
FMWR010000495	CAPACITY BUILDING IN CRITICAL AREAS	ONGOING	65,000,000
FMWR010000509	SERVICE CHARTER FOR THE MINISTRY	ONGOING	5,000,000
FMWR010000510	PUBLICITY/AWARENESS MATERIALS	ONGOING	10,000,000
FMWR010000528	MINISTERIAL MONITORING EXERCISE.	ONGOING	20,000,000
FMWR010000540	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	ONGOING	4,500,000
FMWR010000561	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	ONGOING	50,000,000
FMWR010000567	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS POLICIES AND STRATEGIES IN WATER SECTOR.	ONGOING	10,000,000
FMWR010000570	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS	ONGOING	8,000,000
FMWR010000571	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS	ONGOING	9,000,000
FMWR010011005	COORDINATION OF ANNUAL BUDGETS & QUARTERLY PRODUCTION OF BUDGETARY REPORTS	ONGOING	10,000,000
FMWR010011034	IMPACT ASSESSMENT OF MINISTRY'S PROJECTS/PROGRAMMES (M & E)	ONGOING	50,000,000
FMWR010011056	LEGAL RESEARCH AND DEVLOPMENT	ONGOING	4,000,000
FMWR010011077	COMPUTERISATION OF WATER RESOURCES LAW LIBRARY AND PURCHASE OF BOOKS	ONGOING	5,000,000
FMWR010011080	COMPUTERISATION OF INT. AUDIT ACTIVITIES IN LINE WITH GIFMIS	ONGOING	8,000,000
FMWR010018738	MINISTERIAL INTERVENTION FOR THE DISASTER RISKK MANAGEMENT IN WATER	NEW	20,000,000
FMWR013018755	2 NOS POOL VEHICLE (TOYOTA COASTA BUS 30 SEATER) FOR GENERAL ACTIVITIES	NEW	24,500,310



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,026,731,255
21	PERSONNEL COST	201,669,054
2101	SALARY	179,261,382
210101	SALARIES AND WAGES	179,261,382
21010101	SALARY	179,261,382
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,407,672
210202	SOCIAL CONTRIBUTIONS	22,407,672
21020201	NHIS	8,963,069
21020202	CONTRIBUTORY PENSION	13,444,603
22	OTHER RECURRENT COSTS	38,935,101
2202	OVERHEAD COST	38,935,101
220201	TRAVEL & TRANSPORT - GENERAL	5,147,459
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,309,901
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,837,558
220202	UTILITIES - GENERAL	2,668,837
22020201	ELECTRICITY CHARGES	459,389
22020203	INTERNET ACCESS CHARGES	1,581,616
22020204	SATELLITE BROADCASTING ACCESS CHARGES	91,878
22020205	WATER RATES	535,954
220203	MATERIALS & SUPPLIES - GENERAL	3,368,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,062,596
22020304	MAGAZINES & PERIODICALS	306,260
220204	MAINTENANCE SERVICES - GENERAL	8,958,094
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	918,779
22020402	MAINTENANCE OF OFFICE FURNITURE	765,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	765,649
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,296,947
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,296,947
22020406	OTHER MAINTENANCE SERVICES	1,914,123
220205	TRAINING - GENERAL	1,531,298
22020501	LOCAL TRAINING	1,531,298
220206	OTHER SERVICES - GENERAL	6,521,484
22020601	SECURITY SERVICES	3,758,414
22020606	CLEANING & FUMIGATION SERVICES	2,763,070
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,531,298
22020703	LEGAL SERVICES	765,649
22020708	BUDGET PREPARATION	765,649
220208	FUEL & LUBRICANTS - GENERAL	2,296,947
22020801	MOTOR VEHICLE FUEL COST	765,649
22020803	PLANT / GENERATOR FUEL COST	1,531,298
220209	FINANCIAL CHARGES - GENERAL	4,077,926
22020902	INSURANCE PREMIUM	4,077,926
220210	MISCELLANEOUS	2,832,902
22021003	PUBLICITY & ADVERTISEMENTS	765,649
22021009	SPORTING ACTIVITIES	1,148,474
22021029	MONITORING ACTIVITIES & FOLLOW UP	918,779



0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	786,127,100
2301	FIXED ASSETS PURCHASED	357,601,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	357,601,300
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,528,000
23010113	PURCHASE OF COMPUTERS	9,106,300
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	114,967,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	153,000,000
2302	CONSTRUCTION / PROVISION	200,969,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,969,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	200,969,500
2303	REHABILITATION / REPAIRS	11,900,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,900,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11,900,000
2305	OTHER CAPITAL PROJECTS	215,656,300
230501	ACQUISITION OF NON TANGIBLE ASSETS	215,656,300
23050101	RESEARCH AND DEVELOPMENT	121,900,300
23050103	MONITORING AND EVALUATION	14,156,000
23050111	OPERATION COST OF THE PROGRAMME	79,600,000
	TOTAL PERSONNEL	201,669,054
	TOTAL OVERHEAD	38,935,101
	TOTAL RECURRENT	240,604,155
	TOTAL CAPITAL	786,127,100
	TOTAL ALLOCATION	1,026,731,255

0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NHSA001018360	PRODUCTION OF SCIENTIFIC BULLETIN/PERIODIC INFORMATION BULLETIN	NEW	79,600,000
NHSA002018367	ESTABLISHMENT OF 50 MANUAL GAUGE STATIONS ACROSS MAJOR RIVERS AND THEIR TRIBUTARIES IN THE COUNTRY	NEW	200,969,500
NHSA003018418	INSTALLATION OF 10 NOS. DATA COLLECTION PLATFORM PROCURED IN 2013 AND PROCUREMENT AND INSTALLATION OF ADDITIONAL 15 NOS. DATA COLLECTION PLATFORMS (DCP)	NEW	153,000,000
NHSA004018425	REHABILITATION OF EXISTING 80 NOS. MANUAL STAFF GAUGE STATIONS	NEW	11,900,000
NHSA005018378	PROCUREMENT OF FOUR (4) NOS. LAPTOPS FOR PROCESSING OF SATELLITE IMAGERIES AND UPGRADING OF ARC-GIS SOFTWARE FROM 9.3 TO 10.3	NEW	9,106,300
NHSA006018387	OPERATION AND MAINTENANCE OF 18 DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA) - HYCOS PROJECT	NEW	121,900,300
NHSA007018399	STRENGTHENING OF 8 AREA OFFICES	NEW	80,528,000
NHSA008018408	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	NEW	14,156,000
NHSA009018412	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	NEW	114,967,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,857,336,943
21	PERSONNEL COST	383,532,543
2101	SALARY	340,917,816
210101	SALARIES AND WAGES	340,917,816
21010101	SALARY	340,917,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,614,727
210202	SOCIAL CONTRIBUTIONS	42,614,727
21020201	NHIS	17,045,891
21020202	CONTRIBUTORY PENSION	25,568,836
22	OTHER RECURRENT COSTS	38,935,100
2202	OVERHEAD COST	38,935,100
220201	TRAVEL & TRANSPORT - GENERAL	16,666,391
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,666,391
220202	UTILITIES - GENERAL	2,639,081
22020201	ELECTRICITY CHARGES	2,639,081
220203	MATERIALS & SUPPLIES - GENERAL	2,454,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,310,562
22020303	NEWSPAPERS	143,748
220204	MAINTENANCE SERVICES - GENERAL	4,044,055
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,515,606
22020402	MAINTENANCE OF OFFICE FURNITURE	1,528,449
220205	TRAINING - GENERAL	3,454,066
22020501	LOCAL TRAINING	3,454,066
220206	OTHER SERVICES - GENERAL	2,156,233
22020603	OFFICE RENT	1,437,487
22020606	CLEANING & FUMIGATION SERVICES	718,746
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,437,487
22020703	LEGAL SERVICES	1,437,487
220208	FUEL & LUBRICANTS - GENERAL	3,206,493
22020801	MOTOR VEHICLE FUEL COST	3,206,493
220210	MISCELLANEOUS	2,876,984
22021002	HONORARIUM & SITTING ALLOWANCE	1,799,825
22021003	PUBLICITY & ADVERTISEMENTS	718,746
22021006	POSTAGES & COURIER SERVICES	358,413
23	CAPITAL EXPENDITURE	1,434,869,300
2301	FIXED ASSETS PURCHASED	71,194,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	71,194,300
23010113	PURCHASE OF COMPUTERS	21,194,300
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,000,000
2302	CONSTRUCTION / PROVISION	1,064,545,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,064,545,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	858,945,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	115,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	85,000,000



0252037001 ANAMBRA/ IMO RBDA		AMOUNT
CODE	LINE ITEM	
2303	REHABILITATION / REPAIRS	138,550,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	138,550,000
23030103	REHABILITATION / REPAIRS - HOUSING	13,750,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	24,300,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,500,000
2304	PRESERVATION OF THE ENVIRONMENT	140,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	140,000,000
23040102	EROSION & FLOOD CONTROL	140,000,000
2305	OTHER CAPITAL PROJECTS	20,580,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,580,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,580,000
	TOTAL PERSONNEL	383,532,543
	TOTAL OVERHEAD	38,935,100
	TOTAL RECURRENT	422,467,643
	TOTAL CAPITAL	1,434,869,300
	TOTAL ALLOCATION	1,857,336,943

0252037001 ANAMBRA/ IMO RBDA		AMOUNT
CODE	PROJECT NAME	TYPE
AIRBD1501017724	COMPLETION OF RIVER MMAM DAM (UMUNNEOCHI LGA), ABIA STATE	NEW
AIRBD1501018374	COMPLETION, SUPPLY, DELIVERY AND INSTALLATION OF MOTORIZED SOLAR POWERED WATER BOREHOLE AT UMUOHA SECONDARY SCHOOL, URATTA UMUOHA	NEW
AIRBD1501018379	REHABILITATION OF ENUGU UKWU GENERAL HOSPITAL WATER SCHEME, ANAMBRA STATE	NEW
AIRBD1501018388	SOLAR POWERED BOREHOLES AT UMUNNACHI DUNUKOFIA LGA, ANAMBRA STATE.	NEW
AIRBD1501018820	PROVISION OF 4NO HAND PUMPS AT ABAKILIKI EKWO/EZZA FEDERAL CONSTITUENCY, EBONYI STATE	NEW
AIRBD1501018824	MOTORIZED BOREHOLE COMPLETE WITH 1.2KM RETICULATION AT METHODIST CHURCH HEADQUARTERS, AGBANI ENUGU STATE.	NEW
AIRBD1501018832	COMPLETION OF NDIAGU AMODU AWKUNANAW WATER SUPPLY, ENUGU STATE.	NEW
AIRBD1501018835	COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE.	NEW
AIRBD1501018838	MOTORIZED BOREHOLE AT AGUNEZE MARKET SQUARE, AHIAZU MBAISE LGA IMO STATE.	NEW
AIRBD1501018841	SOLAR POWERED BOREHOLE AT AFOR AJALA ABOH MBAISE, UMUAGHA, UMUEZEALA-AMA, EHIME MBANO, UMUOKELE ABOH MBAISE IMO STATE.	NEW
AIRBD1501018847	PROVISION OF SOLAR POWERED BOREHOLE AT UMUHU IMO STATE	NEW
AIRBD1501018857	2KM RETICULATION AT OBOAMA ,IMO STATE	NEW
AIRBD1501018865	PROVISION OF SOLAR POWERED BOREHOLE AT AGBALA OWERRI NORTH LGA AND EZIALA, IMO STATE	NEW
AIRBD1501018872	REHABILITATION OF WATER SCHEME AT NDEGBELU AWAKA IN OWERRI NORTH LGA, IMO STATE	NEW
AIRBD1501018882	SOLAR POWERED BOREHOLE AT UMUOKISI AMUZI IN AHIAZU MBAISE LGA, IMO STATE	NEW
AIRBD1501018888	REHABILITATION OF AMUZI WATER SCHEME WITH RETICULATION, IMO STATE	NEW
AIRBD1501018894	SOLAR POWERED BOREHOLE AT OBOAMA NGURU, UMUOYE AND OLAKWO ENYIOGUGU, IMO STATE.	NEW
AIRBD1501018900	OBIAKPU COMMUNITY SOLAR BOREHOLE IN EGBEMA LGA IMO STATE	NEW
AIRBD1501018906	COMPLETION OF 3NOS ONGOING BOREHOLES IN AMAIGBO, ABBA AND ARONDIZUOGU, IMO STATE	NEW
AIRBD1501018914	COMPLETION OF 1NO SOLAR POWERED BOREHOLE AT AMAIGBO, IMO STATE	NEW
AIRBD1501018919	COMPLETION OF REHABILITATION WORKS ON OBEAKPU UMUNNOHA, MBAITOLU, IMO STATE	NEW
AIRBD1501018924	COMPLETION OF BOREHOLE PROJECT IN UMUDIKE VILLAGE ORAERI, AGUATA LGA OF ANAMBRA STATE	NEW
AIRBD1501019238	COMPLETION OF AZUYI OLOKO WATER SCHEME, ENUGU STATE	NEW
AIRBD1501019241	CONVERSION OF BOREHOLES TO SOLAR POWERED BOREHOLES	NEW

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD1501019244	CONSTRUCTION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND TAPS IN UBIBIA ITUMBAUZO, ABIA STATE	NEW	5,900,000
AIRBD1501019246	MOTORISED BOREHOLE AT UMUCHIEZE AHIAZU MBAISE, IMO STATE	NEW	13,050,000
AIRBD1501019266	PROVISION OF SOLAR POWERED BOREHOLE AT UMUEZE MBAISE, UMGARAGU AND UMUELEM, IMO STATE	NEW	38,400,000
AIRBD1501019271	PROVISION OF SOLAR POWERED BOREHOLE AT EZIALA KA OLU, OBIBIEZENA AND NAZE OVERRI NORTH LGA, IMO STATE.	NEW	38,400,000
AIRBD1501019273	SOLAR POWERED BOREHOLE COMPLETE AT DURUEHIE EZEOKO TOWN IN NSU EHIME MBANO, IMO STATE.	NEW	15,300,000
AIRBD1501019275	COMPLETION OF MOTORISED BOREHOLE AT ODEMAGWU ANAMBRA WEST LGA, ANAMBRA STATE.	NEW	15,550,000
AIRBD1501019277	PROVISION OF SOLAR POWERED BOREHOLE AT AMAKO, NNANKA, ORUMBA NORTH LGA ANAMBRA STATE	NEW	12,800,000
AIRBD1501019283	PROVISION OF 4NO HAND PUMPS AT ABA NORTH AND SOUTH FEDERAL CONSTITUTENCY, ABIA STATE.	NEW	6,000,000
AIRBD1501019304	MOTORISED BOREHOLE AT AGBAOBU OKIGWE LGA.	NEW	10,450,000
AIRBD1501019309	CONSTRUCTION OF BOREHOLE AT UBAHA UMUNZE, ORUMBA SOUTH, ANAMBRA STATE:	NEW	6,000,000
AIRBD1501019315	CONSTRUCTION OF NSUKKA URBAN WATER SUPPLY SCHEME.	NEW	7,950,000
AIRBD1501019353	COMPLETION OF 1NO MOTORISED BOREHOLE AT NOBI, IDEMILI SOUTH, FEDERAL CONSTITUENCY ANAMBRA STATE	NEW	6,000,000
AIRBD1501019357	COMPLETION OF NKPORO SURFACE WATER SCHEME ABIA STATE	NEW	4,000,000
AIRBD1501019362	CONSTRUCTION OF MOTORISED BOREHOLE AT NUSKKA EAST DEVELOPMENT CENTRE HEADQUARTERS, UMABOR EHA-ALUMONA NSUKKA	NEW	11,900,000
AIRBD1501019369	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUANUU/UMULUHU NSU, IMO STATE.	NEW	12,800,000
AIRBD1501019376	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUATULU-AWOVU VILLAGE, ANAMBRA STATE.	NEW	12,800,000
AIRBD1501019382	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT AJI IN ORU WEST LGA, AMUCHA IN NJABA LGA, AND MGBIDI ORU WEST LGA, IMO STATE.	NEW	38,400,000
AIRBD1501019387	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUOCHIE OBOAMA, OKPALA, NGOR OKPALA LGA AND OKIRIKA NWEKE AHIAZU MBAISE, IMO STATE	NEW	38,400,000
AIRBD1501019394	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT AMUZI AHIAZU MBAISE, IKENEGBU PRIMARY SCHOOL OWERRI AND EZEALA, AMALU IHITTE MBIERI, MBAITOLU LGA IMO STATE	NEW	38,400,000
AIRBD1501019412	SURFACE WATER SUPPLY SCHEME IN AMAOGWUGWU ABIA STATE	NEW	40,000,000
AIRBD1501019425	SURFACE WATER SUPPLY SCHEME AT OBEAGWU OZALLA NKANU WEST LGA, ENUGU STATE:	NEW	60,000,000
AIRBD1501019554	CONSTRUCTION OF MOTORISED BOREHOLE IN AWKA NORTH CONSTITUENCY, ANAMBRA STATE:	NEW	3,000,000
AIRBD1501019562	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT ISSEKE CENTRAL SCHOOL, ANAMBRA STATE:	NEW	3,000,000
AIRBD1501019565	CONSTRUCTION OF WATER PROJECT AT AGBANI IN NKANU LGA, ENUGU STATE:	NEW	5,000,000
AIRBD1501019570	CONSTRUCTION OF MOTORISED BOREHOLE AT NSUKKA IGBOEZE SOUTH LGA:	NEW	3,900,000
AIRBD1501019577	CONSTRUCTION OF BOREHOLE AT AMOKWE ITEM ABIA STATE:	NEW	3,900,000
AIRBD1501019590	CONSTRUCTION OF MOTORISED BOREHOLE AT UMUEZE AKA IBE, NWANGELE LGA AND OFFOROLLA FCT IMO STATE:	NEW	7,800,000
AIRBD1501019597	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMULERI, ANAMBRA STATE:	NEW	3,900,000
AIRBD1501019603	SOLAR POWERED BOREHOLES AT UMUJABANZE ASSA AUTONOMOUS COMMUNITY, IMO STATE.	NEW	3,900,000
AIRBD1502017728	REHABILITATION OF BARABARA DAM AND THE INSTALLATION OF PURIFICATION PLANT	NEW	10,000,000
AIRBD1502017746	REHABILITATION OF ISI-UZO AND IGWU IRRIGATION PROJECTS, ENUGU STATE AND ABIA STATE	NEW	40,000,000
AIRBD1503017751	EROSION CONTROL AT UMUOKEOYE IN EZZA SOUTH LGA, EBONYI STATE AND UKWUOKE EZIHU EZIUDO, EZINIHITE MBAISE IMO STATE	NEW	40,000,000
AIRBD1503017759	EROSION CONTROL AT ETITI NKPOLO ENUGU AGIDI, NJIKOKA LGA, ANAMBRA STATE	NEW	20,000,000
AIRBD1503017808	EROSION CONTROL AT OBODO UPA AMEDE ROAD & EHA-AMUFU ISIUZO LGA ENUGU STATE.	NEW	30,000,000
AIRBD1503019319	EROSION CONTROL WORKS AT NWOBODO UGAMUMA -AMA OKOMA-OGBE ANUSI IN OBOSI , ANAMBRA STATE.	NEW	20,000,000
AIRBD1503019400	EROSION CONTROL WORKS AT EGBU, OWERRI NORTH LGA, IMO STATE.	NEW	25,000,000
AIRBD1503019556	CONSTRUCTION OF ELUGWU / NGWAWUKWU - AMIBO EZIAMA EROSION PROJECT IN UBAKALA ABIA STATE:	NEW	5,000,000
AIRBD1504017816	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	NEW	40,000,000
AIRBD1504017821	AMUZI LINK ROAD WITH DRAINAGE AT AMUZI MBAISE, IMO STATE	NEW	25,000,000
AIRBD1504019430	RECONSTRUCTION OF URUKPEBKE - OBEAGU OSILI BRIDGE:	NEW	20,000,000
AIRBD1505017829	REVITALIZATION OF RBDA AGRICULTURAL SERVICE (HEADQUARTERS AND LOWER ANAMBRA IRRIGATION PROJECT)	NEW	64,900,000
AIRBD1505017837	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT AND ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM)	NEW	30,150,000
AIRBD1505017849	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIMOKO/NDIONUOHA)	NEW	15,550,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD1506017856	PROCUREMENT OF PLANTS AND MACHINERY	NEW	32,000,000
AIRBD1506019548	COMPLETION OF 250 TONS SILO COMPLEX AT OZU ABAM, AROCHUKWU L.G.A, IMO STATE:	NEW	5,000,000
AIRBD1507017899	REHABILITATION OF PLANTS AND MACHINERY	NEW	24,300,000
AIRBD1508017906	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	NEW	10,580,000
AIRBD1510017918	REHABILITATION HEADQUARTERS OFFICE COMPLEX AND LIAISON OFFICES	NEW	35,000,000
AIRBD1511017925	SERVICOM ACTIVITIES	NEW	10,019,300
AIRBD1513018348	PROCUREMENT OF OFFICE EQUIPMENT	NEW	11,175,000
AIRBD1514018369	REHABILITATION OF ENUGU OFFICE, ENUGU STATE	NEW	15,500,000
AIRBD1515019292	RENOVATION OF EXECUTIVE DIRECTOR, MANAGING DIRECTOR (PLANNING & DESIGN) AND THE EXECUTIVE DIRECTOR (SERVICES) RESIDENCES, IMO STATE.	NEW	12,000,000
AIRBD1515019300	REHABILITATION OF LIAISON OFFICE, ABUJA.	NEW	1,750,000
AIRBD1516019611	CONSTRUCTION OF STALLS AND PROVISION OF WATER AT EKE EBE MARKET UKPOR NNEWI SOUTH LGA ANAMBRA STATE:	NEW	5,000,000
AIRBD1517018354	HYDROLOGY / HYDROMETOROLOGICAL PROGERAMME	NEW	18,000,000
AIRBD1518019667	CAPACITY BUILDING	NEW	10,000,000



0252038001 BENIN/ OWENA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	978,335,064
21	PERSONNEL COST	301,729,810
2101	SALARY	268,204,275
210101	SALARIES AND WAGES	268,204,275
21010101	SALARY	268,204,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,525,535
210202	SOCIAL CONTRIBUTIONS	33,525,535
21020201	NHIS	13,410,214
21020202	CONTRIBUTORY PENSION	20,115,321
22	OTHER RECURRENT COSTS	30,605,254
2202	OVERHEAD COST	30,605,254
220201	TRAVEL & TRANSPORT - GENERAL	9,576,484
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,074,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,501,741
220202	UTILITIES - GENERAL	1,307,931
22020201	ELECTRICITY CHARGES	739,265
22020202	TELEPHONE CHARGES	284,333
22020203	INTERNET ACCESS CHARGES	284,333
220203	MATERIALS & SUPPLIES - GENERAL	818,878
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	363,946
220204	MAINTENANCE SERVICES - GENERAL	3,035,878
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,197,951
22020402	MAINTENANCE OF OFFICE FURNITURE	473,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,023,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	341,199
220206	OTHER SERVICES - GENERAL	7,203,095
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,535,010
22020606	CLEANING & FUMIGATION SERVICES	1,668,085
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,851
22020701	FINANCIAL CONSULTING	602,785
22020703	LEGAL SERVICES	398,066
220208	FUEL & LUBRICANTS - GENERAL	4,262,425
22020801	MOTOR VEHICLE FUEL COST	1,987,764
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,705,996
22020803	PLANT / GENERATOR FUEL COST	568,665
220209	FINANCIAL CHARGES - GENERAL	1,728,743
22020901	BANK CHARGES (OTHER THAN INTEREST)	295,706
22020902	INSURANCE PREMIUM	1,433,037
220210	MISCELLANEOUS	1,670,969
22021001	REFRESHMENT & MEALS	250,213
22021002	HONORARIUM & SITTING ALLOWANCE	610,405
22021003	PUBLICITY & ADVERTISEMENTS	625,532
22021006	POSTAGES & COURIER SERVICES	184,819
23	CAPITAL EXPENDITURE	646,000,000
2302	CONSTRUCTION / PROVISION	253,329,000



0252038001 BENIN/ OWENA RBDA		
CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	253,329,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	163,329,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	90,000,000
2303	REHABILITATION / REPAIRS	378,320,350
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	378,320,350
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	234,402,600
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,917,750
2305	OTHER CAPITAL PROJECTS	14,350,650
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,350,650
23050101	RESEARCH AND DEVELOPMENT	14,350,650
	TOTAL PERSONNEL	301,729,810
	TOTAL OVERHEAD	30,605,254
	TOTAL RECURRENT	332,335,064
	TOTAL CAPITAL	646,000,000
	TOTAL ALLOCATION	978,335,064

0252038001 BENIN/ OWENA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
BORBD001000187	OKHUNWON SMALL HYDRO POWER PROJECT	ONGOING	28,701,300
BORBD001000195	ITAPAJI DAM SMALL HYDRO POWER	ONGOING	47,835,500
BORBD002000202	ILLAH-EBU IRRIGATION PROJECT	ONGOING	20,000,000
BORBD002000212	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	20,000,000
BORBD002000220	UNDERGROUND WATER DEVELOPMENT	ONGOING	20,835,650
BORBD002000224	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	50,000,000
BORBD002000249	EWOHIMI WATER SCHEME	ONGOING	20,000,000
BORBD002011097	AGUA IRRUA WATER SCHEME (REHABILITATION)	ONGOING	50,000,000
BORBD002011099	IMIEGBA WATER SCHEME	ONGOING	28,701,300
BORBD002016369	ERUSU ARIGIDI DAM	NEW	23,917,750
BORBD002016376	HYDROMETEROLOGICAL NETWORK AND PLANNING	NEW	22,904,600
BORBD003000283	REHABILITATION OF PLANT AND EQUIPMENT	ONGOING	40,000,000
BORBD003000289	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	19,134,200
BORBD003000292	REVITALIZATION OF RBDA	ONGOING	80,000,000
BORBD003000293	HEADQUARTERS DEVELOPMENT	ONGOING	23,917,750
BORBD003016370	IDANRE WATER SUPPLY SCHEME	NEW	50,000,000
BORBD003016371	LOWOLOMO WATER SUPPLY SCHEME	NEW	27,000,000
BORBD003016372	OMUPAN SRTREAM WATER SUPPLY SCHEME	NEW	28,701,300
BORBD003016374	REHABILITATION OF RURAL WATER SUPPLY SCHEMES	NEW	30,000,000
BORBD06016378	CAPACITY BUILDING	NEW	14,350,650



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,883,073,992
21	PERSONNEL COST	369,997,029
2101	SALARY	329,350,578
210101	SALARIES AND WAGES	329,350,578
21010101	SALARY	329,350,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,646,451
210202	SOCIAL CONTRIBUTIONS	40,646,451
21020201	NHIS	15,945,157
21020202	CONTRIBUTORY PENSION	24,701,294
22	OTHER RECURRENT COSTS	35,576,963
2202	OVERHEAD COST	35,576,963
220201	TRAVEL & TRANSPORT - GENERAL	10,797,763
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,214,553
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,583,210
220202	UTILITIES - GENERAL	2,641,462
22020201	ELECTRICITY CHARGES	1,212,380
22020203	INTERNET ACCESS CHARGES	893,176
22020204	SATELLITE BROADCASTING ACCESS CHARGES	535,906
220203	MATERIALS & SUPPLIES - GENERAL	5,046,448
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,465,882
22020303	NEWSPAPERS	89,318
22020304	MAGAZINES & PERIODICALS	89,318
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,294
22020306	PRINTING OF SECURITY DOCUMENTS	44,659
22020309	UNIFORMS & OTHER CLOTHING	44,659
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	89,318
220204	MAINTENANCE SERVICES - GENERAL	7,464,382
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,445,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	446,588
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	893,176
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,679,529
220205	TRAINING - GENERAL	1,141,733
22020501	LOCAL TRAINING	1,141,733
220206	OTHER SERVICES - GENERAL	178,636
22020601	SECURITY SERVICES	89,318
22020606	CLEANING & FUMIGATION SERVICES	89,318
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,366,918
22020701	FINANCIAL CONSULTING	1,786,353
22020703	LEGAL SERVICES	267,953
22020706	SURVEYING SERVICES	44,659
22020708	BUDGET PREPARATION	267,953
220208	FUEL & LUBRICANTS - GENERAL	1,250,446
22020801	MOTOR VEHICLE FUEL COST	893,176
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	178,635
22020803	PLANT / GENERATOR FUEL COST	178,635
220209	FINANCIAL CHARGES - GENERAL	446,588



0252039001 CHAD BASIN RBDA			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		446,588
220210	MISCELLANEOUS		4,242,587
22021002	HONORARIUM & SITTING ALLOWANCE		2,679,529
22021003	PUBLICITY & ADVERTISEMENTS		446,588
22021006	POSTAGES & COURIER SERVICES		223,294
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		178,635
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		714,541
23	CAPITAL EXPENDITURE		1,477,500,000
2301	FIXED ASSETS PURCHASED		230,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		230,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		230,000,000
2302	CONSTRUCTION / PROVISION		685,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		685,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		176,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		509,000,000
2303	REHABILITATION / REPAIRS		526,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		526,000,000
23030103	REHABILITATION / REPAIRS - HOUSING		526,000,000
2305	OTHER CAPITAL PROJECTS		36,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		36,500,000
23050101	RESEARCH AND DEVELOPMENT		36,500,000
	TOTAL PERSONNEL		369,997,029
	TOTAL OVERHEAD		35,576,963
	TOTAL RECURRENT		405,573,992
	TOTAL CAPITAL		1,477,500,000
	TOTAL ALLOCATION		1,883,073,992
0252039001 CHAD BASIN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
CHBDA001016395	REHABILITATION OF PUMP STATIONS TO LIFT AND PUMP WATER AT VARIOUS LEVEL OF COMMAND AREAS IN THE FIELD	NEW	118,000,000
CHBDA001016401	COMPLETION OF PUMP STATION	NEW	45,000,000
CHBDA001016402	DEVELOPMENTAL OF 500HA FOR IRRIGATION UNDER GRAVITY	NEW	30,000,000
CHBDA001016403	DRILLING OF MOTORIZED BOREHOLE AT PROJECT HEADQUARTERS IN BAGA POLDER PROJECT	NEW	16,000,000
CHBDA001016404	REHABILITATION OF WATER CONVEYANCE STRUCTURES	NEW	15,000,000
CHBDA001016405	PROJECT EXPANSION WORKS FOR ADDITIONAL 100HA WHICH INCLUDE LAND CLEARING, EXCAVATION AND EARTHWORKS	NEW	25,000,000
CHBDA001016409	RIVER TRAINING AND CHANNELIZATION WORKS AT GURI - WACHAKAL NGURODI - TAGALI GUBUSUWA LAKE - GASHUA - GEIDAM - DAMASAK - YA'U - MALLAMFATORI DOWN TO THE LAKE CHAD	NEW	100,000,000
CHBDA001016411	DEVELOPMENT OF ADDITIONAL 100HA USING WASHBORES WITH 2" PORTABLE PUMPS FOR IRRIGATION AT GORA SCHEME	NEW	10,500,000
CHBDA001016412	REHABILITATION OF DYKES NO. 1, 2 & 3 AT ALAU DAM	NEW	20,000,000
CHBDA001016413	DEVELOPMENT OF ADDITIONAL 500HA USING WASHBORES WITH 2" PORTABLE PUMPS FOR IRRIGATION AT JERE SCHEME	NEW	52,500,000
CHBDA001016416	DEVELOPMENT OF ADDITIONAL 100HA USING WASHBORES WITH 2" PORTABLE PUMPS FOR IRRIGATION AT MICHIKA SCHEME	NEW	21,000,000
CHBDA001016417	ESTABLISHMENT OF 4NOS. AUTOMATED HYDROMET STATIONS AT BAGA, NGALA, GARIN GADA AND GORA	NEW	30,000,000
CHBDA001016419	PROCUREMENT AND INSTALLATION OF RIVER GAUGE READERS AT ALAU DAM	NEW	6,000,000
CHBDA001016420	COUNTERPART FUND CONTRIBUTION FOR THE PREPARATION OF STRATEGIC PLAN FOR WATER RESOURCES DEVELOPMENT IN THE KOMADUGU YOBE BASIN	NEW	20,000,000
CHBDA04016396	RENOVATION OF OFFICES, FARM RESIDENTIAL QUARTERS, WORKSHOPS, WAREHOUSES, GUEST HOUSES / LODGES AT SOUTH CHAD IRRIGATION PROJECT IN NEW MARTE & NGALA RESPECTIVELY	NEW	504,000,000

**0252039001 CHAD BASIN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
CHBDA04016400	REHABILITATION OF PROJECT HEADQUARTER BUILDINGS AT BAGA POLDER PROJECT	NEW	10,000,000
CHBDA04016408	REHABILITATION OF OFFICE BLOCK & FARM RESIDENTIAL QAURTERS	NEW	12,000,000
CHBDA05016391	OVERHAULING OF NINE (9) SETS OF MIRRLESS BLACKSTONE K. MAJOR SEMI - AUTOMATIC POWER GENERATING PLANTS COMPRISING SIX (6) SETS OF 4.25 MEGA-WATTS CAPACITY EACH AND THREE (3) SETS OF 1.5 MEGA - WATTS CAPACITY EACH AND REPAIRS OF FUEL AND LUBRICATION STORAGE FACILITY CONSISTING OF 7NOS. BULK FUEL TANKS 2.4MILLION LITRES CAPACITY EACH, 4NOS. LUBRICATION TANKS 20,000LITRES CAPACITY EACH, 2NOS. HEAVY FUEL TANKS 20,000LITRES CAPACITY EACH AND 2NOS. DIRTY OIL TANKS 20,000LITRES CAPACITY EACH.	NEW	176,000,000
CHBDA06016397	REHABILITATION / REPLACEMENT OF HEAVY DUTY EARTHMOVING MACHINERY, FARM MACHINERY & EQUIPMENT	NEW	230,000,000
CHBDA07016399	FEASIBILITY SURVEY FOR TRANSFER OF WATER FROM RIVER NGADDA FLOOD PLAINS IN JERE BOWL TO THE NORTHERN OUTFALL DRAIN OF THE SOUTH CHAD IRRIGATION (SCIP)	NEW	16,500,000
CHBDA07016415	STUDIES & DESIGN FOR THE CONSTRUCTION OF NECESSARY WATER CONTROL AND REGULATION WEIRS AT MICHIKA SCHEME	NEW	20,000,000



0252040001 CROSS RIVER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,191,973,627
21	PERSONNEL COST	326,008,128
2101	SALARY	289,785,003
210101	SALARIES AND WAGES	289,785,003
21010101	SALARY	289,785,003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,223,125
210202	SOCIAL CONTRIBUTIONS	36,223,125
21020201	NHIS	14,489,250
21020202	CONTRIBUTORY PENSION	21,733,875
22	OTHER RECURRENT COSTS	38,388,662
2202	OVERHEAD COST	38,388,662
220201	TRAVEL & TRANSPORT - GENERAL	3,623,686
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,684
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,179,002
220202	UTILITIES - GENERAL	3,123,275
22020201	ELECTRICITY CHARGES	1,886,422
22020203	INTERNET ACCESS CHARGES	1,187,379
22020206	SEWERAGE CHARGES	49,474
220203	MATERIALS & SUPPLIES - GENERAL	4,200,444
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,441,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	934,525
22020306	PRINTING OF SECURITY DOCUMENTS	824,569
220204	MAINTENANCE SERVICES - GENERAL	5,440,384
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,319,309
22020402	MAINTENANCE OF OFFICE FURNITURE	822,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,154,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	923,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	824,569
22020406	OTHER MAINTENANCE SERVICES	395,793
220205	TRAINING - GENERAL	1,154,396
22020501	LOCAL TRAINING	1,154,396
220206	OTHER SERVICES - GENERAL	9,895,574
22020601	SECURITY SERVICES	5,156,221
22020606	CLEANING & FUMIGATION SERVICES	4,739,353
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,473,704
22020701	FINANCIAL CONSULTING	824,569
22020702	INFORMATION TECHNOLOGY CONSULTING	494,739
22020703	LEGAL SERVICES	1,154,396
220208	FUEL & LUBRICANTS - GENERAL	5,600,125
22020801	MOTOR VEHICLE FUEL COST	3,177,395
22020803	PLANT / GENERATOR FUEL COST	2,422,730
220209	FINANCIAL CHARGES - GENERAL	1,602,961
22020902	INSURANCE PREMIUM	1,602,961
220210	MISCELLANEOUS	1,274,113
22021002	HONORARIUM & SITTING ALLOWANCE	477,596
22021003	PUBLICITY & ADVERTISEMENTS	235,151



0252040001 CROSS RIVER RBDA			
CODE	LINE ITEM		AMOUNT
22021006	POSTAGES & COURIER SERVICES		98,948
22021007	WELFARE PACKAGES		379,961
22021009	SPORTING ACTIVITIES		82,457
23	CAPITAL EXPENDITURE		1,827,576,837
2301	FIXED ASSETS PURCHASED		61,749,340
230101	PURCHASE OF FIXED ASSETS - GENERAL		61,749,340
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		61,749,340
2302	CONSTRUCTION / PROVISION		1,725,435,297
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,725,435,297
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		18,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,038,279,622
23020114	CONSTRUCTION / PROVISION OF ROADS		669,155,675
2303	REHABILITATION / REPAIRS		40,392,200
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,392,200
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		17,592,200
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		22,800,000
	TOTAL PERSONNEL		326,008,128
	TOTAL OVERHEAD		38,388,662
	TOTAL RECURRENT		364,396,790
	TOTAL CAPITAL		1,827,576,837
	TOTAL ALLOCATION		2,191,973,627
0252040001 CROSS RIVER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
CRBDA01017199	WATER PROJECTS IN VARIOUS LOCATION CROSS RIVER & AKWA IBOM STATE	NEW	8,950,000
CRBDA01017206	OBUDU MULTI-PURPOSE DAMS/IRRIGATION PROJECTS, OBUDU, CRS	NEW	46,664,674
CRBDA01017841	STUDY AND DESIGN OF DAMS/BARRAGES/EROSION & FLOOD CONTROL PROJECTS IN AKS & CRS	NEW	5,487,054
CRBDA01017847	ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECTS, ITIGIDI, CRS	NEW	243,541,630
CRBDA01017855	ABAK IRRIGATION PROJECT ABAK, AKS	NEW	38,460,304
CRBDA01017864	OGOJA IRRIGATION PROJECT/DRAINAGE OGOJALGA, CRS	NEW	41,251,769
CRBDA01017870	ONIONG NUNG NDEM / DRAINAGE ONNA LGA, AKS	NEW	27,188,104
CRBDA01017875	OWAKANDE/OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	NEW	160,947,160
CRBDA01017880	CALABAR RIVER IRRIGATION/ DRAINAGE/ FLOOD CONTROLPROJECT, ODUKPANI LGA, CRS	NEW	56,882,468
CRBDA01017882	ENIONG CREEK IRRIGATION / DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CRS	NEW	42,564,631
CRBDA01017887	ITU IRRIGATION/ DRAINAGE/ FLOODCONTROLPROJECT, ITU AKS	NEW	14,411,829
CRBDA01017892	IJEGU YALA IRRIGATION PROJECT, YALA LGA, CRS	NEW	51,615,615
CRBDA01017900	BASIN TOWN COMMUNITY EROSION CONTROLWORKS, CALABAR	NEW	300,314,384
CRBDA02017905	HYDROLOGICAL & HYDROMETROLOGICAL SERVICES	NEW	61,749,340
CRBDA03017912	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	NEW	17,592,200
CRBDA05017952	BUNYAN/AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	NEW	300,677,369
CRBDA05017964	OGOJA IRRIGATION PROJECT/DRAINAGE OGOJALGA, CRS	NEW	134,265,336
CRBDA05017971	KWA FALLS IRRIGATION PROJECT, CRS	NEW	44,432,917
CRBDA05017976	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN ASK & CRS	NEW	39,325,053
CRBDA05017979	NDON NYOK/ IKOT OMIN/ IKOT NKEBRE/ IKOT ENEOBONG EROSION CONTROL PROJECTS	NEW	150,455,000
CRBDA07017990	CONSULTANCY SERVICES FOR SUPERVISION OF CONSTITUENCY PROJECTS IN AKS & CRS	NEW	22,800,000
CRBDA08017998	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	NEW	18,000,000





0252041001 HADEJIA-JAMAÄ»ARE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,230,244,002
21	PERSONNEL COST	335,596,689
2101	SALARY	298,308,168
210101	SALARIES AND WAGES	298,308,168
21010101	SALARY	298,308,168
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,288,521
210202	SOCIAL CONTRIBUTIONS	37,288,521
21020201	NHIS	14,915,408
21020202	CONTRIBUTORY PENSION	22,373,113
22	OTHER RECURRENT COSTS	29,647,313
2202	OVERHEAD COST	29,647,313
220201	TRAVEL & TRANSPORT - GENERAL	9,957,022
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,244,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,712,361
220202	UTILITIES - GENERAL	1,361,583
22020201	ELECTRICITY CHARGES	389,024
22020202	TELEPHONE CHARGES	15,561
22020203	INTERNET ACCESS CHARGES	933,657
22020205	WATER RATES	23,341
220203	MATERIALS & SUPPLIES - GENERAL	1,944,582
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	933,657
22020305	PRINTING OF NON SECURITY DOCUMENTS	389,024
22020306	PRINTING OF SECURITY DOCUMENTS	466,291
22020307	DRUGS & MEDICAL SUPPLIES	155,610
220204	MAINTENANCE SERVICES - GENERAL	2,332,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,056,616
22020402	MAINTENANCE OF OFFICE FURNITURE	111,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	233,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	930,384
220205	TRAINING - GENERAL	855,638
22020501	LOCAL TRAINING	855,638
220206	OTHER SERVICES - GENERAL	5,572,273
22020601	SECURITY SERVICES	2,800,488
22020606	CLEANING & FUMIGATION SERVICES	2,771,785
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,244,662
22020701	FINANCIAL CONSULTING	855,638
22020703	LEGAL SERVICES	389,024
220208	FUEL & LUBRICANTS - GENERAL	3,111,654
22020801	MOTOR VEHICLE FUEL COST	621,901
22020803	PLANT / GENERATOR FUEL COST	2,489,753
220210	MISCELLANEOUS	3,267,774
22021002	HONORARIUM & SITTING ALLOWANCE	2,489,726
22021003	PUBLICITY & ADVERTISEMENTS	778,048
23	CAPITAL EXPENDITURE	865,000,000
2302	CONSTRUCTION / PROVISION	758,290,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	758,290,000



0252041001 HADEJIA-JAMA'ARE RBDA		AMOUNT
CODE	LINE ITEM	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	758,290,000
2303	REHABILITATION / REPAIRS	97,185,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	97,185,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	97,185,000
2304	PRESERVATION OF THE ENVIRONMENT	9,525,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,525,000
23040102	EROSION & FLOOD CONTROL	9,525,000
	TOTAL PERSONNEL	335,596,689
	TOTAL OVERHEAD	29,647,313
	TOTAL RECURRENT	365,244,002
	TOTAL CAPITAL	865,000,000
	TOTAL ALLOCATION	1,230,244,002

0252041001 HADEJIA-JAMA'ARE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
HJRBD001019279	OPERATION AND MAINTENANCE OF TIGA DAM	NEW	46,210,000
HJRBD001019286	OPERATION AND MAINTENANCE OF CHALLAWA GORGE DAM	NEW	26,160,000
HJRBD001019289	OPERATION AND MAINTENANCE OF RUWAN KANYA RESERVIOR	NEW	16,395,000
HJRBD001019294	OPERATION AND MAINTENANCE OF HADEJIA BARRAGE	NEW	26,220,000
HJRBD001019298	COMPLETION OF TAFGA EARTH DAM AND WATER SUPPLY SCHEME	NEW	107,866,875
HJRBD001019306	COMPLETION OF SATA SMALL EARTH DAM	NEW	14,955,250
HJRBD001019312	OPERATION AND MAINTENANCE OF GALALA EARTH DAM	NEW	17,872,500
HJRBD001019316	OPERATION AND MAINTENANCE OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	NEW	27,102,500
HJRBD001019317	OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	NEW	26,119,500
HJRBD001019321	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	NEW	29,560,500
HJRBD001019328	COMPLETION OF KATAGUM IRRIGATION PROJECT	ONGOING	19,522,000
HJRBD001019334	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	NEW	29,532,000
HJRBD001019339	COMPLETION OF GALALA IRRIGATION PROJECT	NEW	28,252,000
HJRBD001019343	COMPLETION OF SMALL SCALE IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	NEW	34,886,400
HJRBD001019347	COMPLETION OF ZINDI/MALADUMBA SMALL IRRIGATION SCHEME (PHASE I)	NEW	24,926,400
HJRBD001019355	COMPLETION OF SANKARA DRIP IRRIGATION SCHEME (PHASE I)	NEW	24,688,468
HJRBD001019360	PROVISION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	NEW	44,777,700
HJRBD001019365	IMPROVEMENT OF KURA TOWNSHIP WATER SUPPLY SCHEME	NEW	25,712,000
HJRBD001019367	IMPROVEMENT OF BICHI TOWNSHIP WATER RETICULATION	NEW	24,877,057
HJRBD001019373	LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS	NEW	42,911,000
HJRBD001019383	PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE	NEW	102,000,000
HJRBD001019388	UPGRADING OF HYDROMETEOROLOGICAL STATIONS ALONG HADEJIA AND JAMA'ARE RIVER SYSTEM	NEW	20,210,000
HJRBD001019396	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS	NEW	16,685,000
HJRBD001019465	IMPROVEMENT OF WATER SUPPLY IN WALAWAI, DANMARKE AND RAMIN KWALABE COMMUNITIES IN HOTORO, KANO STATE	NEW	22,758,850
HJRBD001019470	CONSTRUCTION OF BEBEJI EARTH DAM	NEW	1,000,000
HJRBD005019460	AJINGI EROSION CONTROL PROJECT	NEW	9,525,000
HJRBD007019475	HADEJIA RIVER CHANNEL IMPROVEMENT PROJECT	NEW	2,060,000
HJRBD007019483	COMPLETION OF KIRKASAMMA GURI SMALL IRRIGATION SCHEME	NEW	1,107,000
HJRBD007019487	CONSTRUCTION OF SMALL SCALE IRRIGATION SCHEMES IN KIRU AND BEBEJI, KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE	NEW	1,107,000



0252042001 LOWER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,502,615,969
21	PERSONNEL COST	328,382,410
2101	SALARY	291,895,475
210101	SALARIES AND WAGES	291,895,475
21010101	SALARY	291,895,475
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,486,935
210202	SOCIAL CONTRIBUTIONS	36,486,935
21020201	NHIS	14,594,774
21020202	CONTRIBUTORY PENSION	21,892,161
22	OTHER RECURRENT COSTS	27,233,559
2202	OVERHEAD COST	27,233,559
220201	TRAVEL & TRANSPORT - GENERAL	2,605,892
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	880,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,724,913
220202	UTILITIES - GENERAL	1,297,871
22020201	ELECTRICITY CHARGES	943,906
22020203	INTERNET ACCESS CHARGES	353,965
220203	MATERIALS & SUPPLIES - GENERAL	566,344
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	401,160
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,184
220204	MAINTENANCE SERVICES - GENERAL	3,067,696
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	825,918
22020402	MAINTENANCE OF OFFICE FURNITURE	825,918
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,965
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	353,965
22020406	OTHER MAINTENANCE SERVICES	353,965
220205	TRAINING - GENERAL	558,478
22020501	LOCAL TRAINING	558,478
220206	OTHER SERVICES - GENERAL	8,621,303
22020601	SECURITY SERVICES	8,621,303
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,179,883
22020701	FINANCIAL CONSULTING	825,918
22020703	LEGAL SERVICES	353,965
220208	FUEL & LUBRICANTS - GENERAL	5,733,517
22020801	MOTOR VEHICLE FUEL COST	353,965
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	353,965
22020803	PLANT / GENERATOR FUEL COST	5,025,587
220209	FINANCIAL CHARGES - GENERAL	1,793,422
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,793,422
220210	MISCELLANEOUS	1,809,153
22021002	HONORARIUM & SITTING ALLOWANCE	1,769,824
22021006	POSTAGES & COURIER SERVICES	39,329
23	CAPITAL EXPENDITURE	1,147,000,000
2302	CONSTRUCTION / PROVISION	1,147,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,147,000,000



0252042001 LOWER BENUE RBDA		AMOUNT
CODE	LINE ITEM	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,147,000,000
	TOTAL PERSONNEL	328,382,410
	TOTAL OVERHEAD	27,233,559
	TOTAL RECURRENT	355,615,969
	TOTAL CAPITAL	1,147,000,000
	TOTAL ALLOCATION	1,502,615,969

0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD005018022	COMPLETION OF BER AGBUM DAM	NEW	10,000,000
LBRBD005018027	COMPLETION OF ADOKA OKPAFLO DAM	NEW	10,000,000
LBRBD005018054	CONSTRUCTION OF IGBANOMAJE OTUKPO ACCESS ROAD	NEW	10,000,000
LBRBD006017621	DOMA DAM AND IRRIGATION PROJECT	NEW	69,852,707
LBRBD006017625	TEDE IRRIGATION PROJECT	NEW	32,000,000
LBRBD006017628	KEFFI IRRIGATION PROJECT	NEW	41,767,064
LBRBD006017631	RUTU IRRIGATION PROJECT	NEW	41,000,000
LBRBD006017635	BOKKOS DAM AND IRRIGATION PROJECT	NEW	57,881,060
LBRBD006017644	MAKURDI IRRIGATION PROJECT	ONGOING	90,332,109
LBRBD006017645	OKETE IRRIGATION PROJECT	NEW	40,500,000
LBRBD006017649	NAKA DAM IRRIGATION PROJECT	NEW	46,167,060
LBRBD006017652	GUMA DAM IRRIGATION PROJECT	NEW	22,000,000
LBRBD006017655	OBAGAJI IRRIGATION PROJECT	NEW	26,000,000
LBRBD006017660	OGUMA IRRIGATION PROJECT	NEW	41,000,000
LBRBD006017664	OFORACHI IRRIGATION PROJECT	NEW	41,000,000
LBRBD006017668	CONSTRUCTION OF 12NO. DAMS IN VARIOUS LOCATIONS	NEW	60,000,000
LBRBD006017672	COMPLETION OF KEANA DAM	NEW	10,000,000
LBRBD006017675	COMPLETION OF NASARAWA DAM	NEW	10,000,000
LBRBD006017678	COMPLETION OF AZARA DAM	NEW	10,000,000
LBRBD006017681	COMPLETION OF GAZUM DAM	NEW	10,000,000
LBRBD006017686	COMPLETION OF WAROK DAM	NEW	10,000,000
LBRBD006017692	COMPLETION OF PISHE YASHI DAM	NEW	10,000,000
LBRBD006017695	COMPLETION OF MABUDI DAM	NEW	10,000,000
LBRBD006017698	COMPLETION OF KWALLA DAM	NEW	10,000,000
LBRBD006017700	COMPLETION OF GANAWURI DAM	NEW	10,000,000
LBRBD006017701	COMPLETION OF MBAUSU DAM	NEW	10,000,000
LBRBD006017951	COMPLETION OF AKAAKUMA DAM	NEW	10,000,000
LBRBD006017954	COMPLETION OF KONSHISHA DAM	NEW	10,000,000
LBRBD006018035	COMPLETION OF OTOBI AKPEGEDE DAM	NEW	10,000,000
LBRBD006018040	PROVISION OF 120NO. MOTORISED BOREHOLE IN THE CATCHMENT STATES OF BENUE, NASARAWA, PLATEAU AND KOGI STATES	NEW	72,000,000
LBRBD006018043	PROVISION OF 360NO. HAND PUMP BOREHOLES IN THE CATCHMENT STATE OF BENUE, NASARAWA, PLATEAU AND KOGI STATES	NEW	47,500,000
LBRBD006018048	SERVICING/REHABILITATION OF BROKEN DOWN BOREHOLES WITHIN THE CATCHMENT AREAS	NEW	10,000,000
LBRBD006018050	CONSTRUCTION OF ACCESS ROAD TO MANGAR-HOROP	NEW	20,000,000
LBRBD006018075	CONSTRUCTION OF BAD KAGBU ROAD	NEW	30,000,000
LBRBD006018083	COMPLETION OF ADIM AKPA ADANKARI BRIDGES	NEW	10,000,000
LBRBD006018086	COMPLETION OF DAIKA KOMBILI BRIDGE	NEW	10,000,000
LBRBD006018092	PLANT REHABILITATION/WORKSHOPS DEVELOPMENT	NEW	22,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD006018095	CONSTRUCTION OF GIZA DAM	NEW	10,000,000
LBRBD006018096	CONSTRUCTION OF PANKSHIN DAM	NEW	10,000,000
LBRBD008018090	CORPORATE SOCIAL DEVELOPMENT	NEW	10,000,000



0252043001 LOWER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,513,957,876
21	PERSONNEL COST	456,313,683
2101	SALARY	405,612,163
210101	SALARIES AND WAGES	405,612,163
21010101	SALARY	405,612,163
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,701,520
210202	SOCIAL CONTRIBUTIONS	50,701,520
21020201	NHIS	20,280,608
21020202	CONTRIBUTORY PENSION	30,420,912
22	OTHER RECURRENT COSTS	37,127,744
2202	OVERHEAD COST	37,127,744
220201	TRAVEL & TRANSPORT - GENERAL	4,067,801
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,067,801
220202	UTILITIES - GENERAL	693,691
22020201	ELECTRICITY CHARGES	269,769
22020202	TELEPHONE CHARGES	77,077
22020203	INTERNET ACCESS CHARGES	308,307
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,538
220203	MATERIALS & SUPPLIES - GENERAL	1,156,152
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	770,768
22020303	NEWSPAPERS	385,384
220204	MAINTENANCE SERVICES - GENERAL	1,861,404
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	346,846
22020402	MAINTENANCE OF OFFICE FURNITURE	231,230
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,230
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,769
22020405	MAINTENANCE OF PLANTS/GENERATORS	88,638
22020406	OTHER MAINTENANCE SERVICES	693,691
220205	TRAINING - GENERAL	269,769
22020501	LOCAL TRAINING	269,769
220206	OTHER SERVICES - GENERAL	13,103,056
22020601	SECURITY SERVICES	6,166,144
22020603	OFFICE RENT	1,541,536
22020606	CLEANING & FUMIGATION SERVICES	5,395,376
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,144,583
22020701	FINANCIAL CONSULTING	1,177,126
22020702	INFORMATION TECHNOLOGY CONSULTING	269,769
22020703	LEGAL SERVICES	1,541,536
22020708	BUDGET PREPARATION	1,156,152
220208	FUEL & LUBRICANTS - GENERAL	1,695,690
22020801	MOTOR VEHICLE FUEL COST	1,541,536
22020803	PLANT / GENERATOR FUEL COST	154,154
220209	FINANCIAL CHARGES - GENERAL	2,620,611
22020901	BANK CHARGES (OTHER THAN INTEREST)	308,307
22020902	INSURANCE PREMIUM	2,312,304
220210	MISCELLANEOUS	7,514,987



0252043001 LOWER NIGER RBDA			
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		3,853,840
22021003	PUBLICITY & ADVERTISEMENTS		192,692
22021006	POSTAGES & COURIER SERVICES		115,615
22021007	WELFARE PACKAGES		847,845
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		115,615
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,156,152
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		616,614
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		616,614
23	CAPITAL EXPENDITURE		1,020,516,449
2301	FIXED ASSETS PURCHASED		16,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		16,500,000
2302	CONSTRUCTION / PROVISION		958,016,449
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		958,016,449
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		396,440,776
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		561,575,673
2303	REHABILITATION / REPAIRS		46,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		46,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		19,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		26,500,000
	TOTAL PERSONNEL		456,313,683
	TOTAL OVERHEAD		37,127,744
	TOTAL RECURRENT		493,441,427
	TOTAL CAPITAL		1,020,516,449
	TOTAL ALLOCATION		1,513,957,876
0252043001 LOWER NIGER RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LNRBD001000623	CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	ONGOING	100,000,000
LNRBD001000627	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	ONGOING	32,200,000
LNRBD001000652	OKUTA IRRIGATION PROJECT	ONGOING	15,000,000
LNRBD001000677	REVITALIZATION OF RBDAS	ONGOING	15,000,000
LNRBD001000686	MAINTENCE & ADMINISTRATION OF SECURITY	ONGOING	5,000,000
LNRBD001000695	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA,ERIN-ILE,OKE-OYI, EJIBA,LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASCTURAL DEVELOPMENT (KWARA & KOGI STATES)	ONGOING	19,500,000
LNRBD001011130	CONSTRUCTION OF GIRIYAN/OLORU IRRIGATION PROJECT (KOGI STATE).	ONGOING	94,615,776
LNRBD001016505	EGBEDA-EGGA DAM & IRRIGATION PROJECT	NEW	50,625,000
LNRBD001016508	PROCUREMENT OF EQUIPMENTS FOR HYDROMET DATA COLLECTION (KWARA & KOGI STATES)	NEW	14,000,000
LNRBD001016522	GURE DAM AND IRRIGATION PROJECT	NEW	58,000,000
LNRBD001016543	PROVISION OF RETAINIG WALL,ACCESS ROAD AND EROSION CONTROL STRUCTURES IN AMULE, ILORIN EAST LGA, KWARA STATE	NEW	12,000,000
LNRBDA06016487	CONSTRUCTION OF KAMPE (OMI) DAM/TAKETE-IDDE IRRIGATION PROJECT IN KOGI STATE.	NEW	152,500,000
LNRBDA06016499	ORIN IRRIGATION PROJECT	NEW	260,044,063
LNRBDA06016512	EMIWORO IRRIGATION PROJECT	NEW	51,890,805
LNRBDA06016514	ERIN - ILE/ AJASE-PO (IRRIGATION PROJECT). CONSULTANCY AND CONSTRUCTION IN (ERILE, ILALE & AJASE-IPO)	NEW	21,250,000
LNRBDA06016521	OMU-ARAN IRRIGATION PROJECTS	NEW	75,890,805
LNRBDA08016502	PROCUREMENT AND REHABILITATION OF PLANTS AND MACHINERY	NEW	26,500,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
LNRBDA09016517	OPERATION AND MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE	NEW	10,000,000
LNRBDA09016520	MONITORING AND EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED MANPOWER DEVELOPMENT)	NEW	6,500,000



0252044001 NIGER DELTA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,584,155,717
21	PERSONNEL COST	460,714,055
2101	SALARY	409,523,605
210101	SALARIES AND WAGES	409,523,605
21010101	SALARY	409,523,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,190,450
210202	SOCIAL CONTRIBUTIONS	51,190,450
21020201	NHIS	20,476,180
21020202	CONTRIBUTORY PENSION	30,714,270
22	OTHER RECURRENT COSTS	43,441,662
2202	OVERHEAD COST	43,441,662
220201	TRAVEL & TRANSPORT - GENERAL	16,911,640
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,911,640
220202	UTILITIES - GENERAL	2,429,156
22020201	ELECTRICITY CHARGES	1,821,867
22020203	INTERNET ACCESS CHARGES	607,289
220203	MATERIALS & SUPPLIES - GENERAL	2,273,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,666,039
22020305	PRINTING OF NON SECURITY DOCUMENTS	607,289
220204	MAINTENANCE SERVICES - GENERAL	4,449,050
22020402	MAINTENANCE OF OFFICE FURNITURE	607,289
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,578
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	805,316
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,821,867
220205	TRAINING - GENERAL	1,821,867
22020501	LOCAL TRAINING	1,821,867
220206	OTHER SERVICES - GENERAL	1,193,967
22020601	SECURITY SERVICES	784,705
22020606	CLEANING & FUMIGATION SERVICES	409,262
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,429,076
22020701	FINANCIAL CONSULTING	1,821,868
22020703	LEGAL SERVICES	607,208
220208	FUEL & LUBRICANTS - GENERAL	6,072,084
22020801	MOTOR VEHICLE FUEL COST	2,428,834
22020803	PLANT / GENERATOR FUEL COST	3,643,250
220209	FINANCIAL CHARGES - GENERAL	1,214,417
22020902	INSURANCE PREMIUM	1,214,417
220210	MISCELLANEOUS	4,647,077
22021002	HONORARIUM & SITTING ALLOWANCE	3,036,445
22021007	WELFARE PACKAGES	1,610,632
23	CAPITAL EXPENDITURE	1,080,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	865,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	865,000,000



0252044001 NIGER DELTA RBDA			
CODE	LINE ITEM		AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		865,000,000
2303	REHABILITATION / REPAIRS		110,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		110,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		110,000,000
2305	OTHER CAPITAL PROJECTS		55,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		55,000,000
23050101	RESEARCH AND DEVELOPMENT		25,000,000
23050103	MONITORING AND EVALUATION		30,000,000
	TOTAL PERSONNEL		460,714,055
	TOTAL OVERHEAD		43,441,662
	TOTAL RECURRENT		504,155,717
	TOTAL CAPITAL		1,080,000,000
	TOTAL ALLOCATION		1,584,155,717
0252044001 NIGER DELTA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
NDRBD001017459	PLANT AND MACHINERY REHABILITATION	NEW	50,000,000
NDRBD002017422	SMALL SCALE IRRIGATION PROGRAMME IN RIVERS, BAYELSA AND DELTA STATE	NEW	220,000,000
NDRBD002017426	ISIKOLO IRRIGATION PROJECT, DELTA STATE	NEW	50,000,000
NDRBD002017430	SUGARCANE IRRIGATION PROJECT, BAYELS STATE	NEW	50,000,000
NDRBD002017434	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY	NEW	220,000,000
NDRBD002017436	REGIONAL WATER SUPPLY PROGRAMME IN EACH OF THE SENATORIAL DISTRICTS COVERED BY THE AUTHORITY	NEW	90,000,000
NDRBD002017439	WATER QUALITY CONTROL LABORATORY	NEW	100,000,000
NDRBD002017444	FLOOD AND EROSION CONTROL PROJECTS IN RIVERS, BAYELSA AND DELTA STATE	NEW	42,000,000
NDRBD002017447	HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION	NEW	50,000,000
NDRBD002017453	LARGE SCALE FISH FARM AT BODO (RIVERS STATE) AND EKOWE (BAYELSA STATE)	NEW	43,000,000
NDRBD004017411	REHABILITATION OF THE HEAD OFFICE	NEW	110,000,000
NDRBD007017418	CAPACITY BUILDING WORKSHOPS,	NEW	25,000,000
NDRBD008017455	MONITORING AND EVALUATION ACTIVITIES IN NDBDA	NEW	30,000,000



0252045001 OGUN/ OSUN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,154,915,652
21	PERSONNEL COST	344,444,067
2101	SALARY	306,172,504
210101	SALARIES AND WAGES	306,172,504
21010101	SALARY	306,172,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,271,563
210202	SOCIAL CONTRIBUTIONS	38,271,563
21020201	NHIS	15,308,625
21020202	CONTRIBUTORY PENSION	22,962,938
22	OTHER RECURRENT COSTS	44,471,585
2202	OVERHEAD COST	44,471,585
220201	TRAVEL & TRANSPORT - GENERAL	6,179,469
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,742,961
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,436,508
220202	UTILITIES - GENERAL	4,496,840
22020201	ELECTRICITY CHARGES	2,091,554
22020202	TELEPHONE CHARGES	836,621
22020203	INTERNET ACCESS CHARGES	1,568,665
220203	MATERIALS & SUPPLIES - GENERAL	1,490,231
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	522,888
22020302	BOOKS	339,877
22020303	NEWSPAPERS	209,155
22020304	MAGAZINES & PERIODICALS	104,578
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,578
22020307	DRUGS & MEDICAL SUPPLIES	209,155
220204	MAINTENANCE SERVICES - GENERAL	1,422,257
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	784,333
22020402	MAINTENANCE OF OFFICE FURNITURE	62,747
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	104,578
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,444
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,722
22020406	OTHER MAINTENANCE SERVICES	78,433
220205	TRAINING - GENERAL	2,614,442
22020501	LOCAL TRAINING	2,614,442
220206	OTHER SERVICES - GENERAL	11,466,200
22020601	SECURITY SERVICES	8,366,214
22020603	OFFICE RENT	52,289
22020606	CLEANING & FUMIGATION SERVICES	3,047,697
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,806,168
22020701	FINANCIAL CONSULTING	871,481
22020702	INFORMATION TECHNOLOGY CONSULTING	313,733
22020703	LEGAL SERVICES	1,620,954
220208	FUEL & LUBRICANTS - GENERAL	9,934,879
22020801	MOTOR VEHICLE FUEL COST	1,568,665
22020803	PLANT / GENERATOR FUEL COST	8,366,214
220209	FINANCIAL CHARGES - GENERAL	906,340



0252045001 OGUN/ OSUN RBDA			
CODE	LINE ITEM		AMOUNT
22020902	INSURANCE PREMIUM		906,340
220210	MISCELLANEOUS		3,154,759
22021002	HONORARIUM & SITTING ALLOWANCE		1,830,109
22021003	PUBLICITY & ADVERTISEMENTS		261,444
22021006	POSTAGES & COURIER SERVICES		104,578
22021009	SPORTING ACTIVITIES		261,444
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		174,296
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		522,888
23	CAPITAL EXPENDITURE		766,000,000
2301	FIXED ASSETS PURCHASED		100,036,582
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,036,582
23010107	PURCHASE OF TRUCKS		11,355,000
23010119	PURCHASE OF POWER GENERATING SET		7,863,580
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		65,088,002
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,730,000
2302	CONSTRUCTION / PROVISION		171,851,315
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		171,851,315
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		129,344,470
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		24,029,500
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		18,477,345
2303	REHABILITATION / REPAIRS		249,493,298
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		249,493,298
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		184,520,274
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		41,626,259
23030115	REHABILITATION / REPAIRS - WATER-WAY		12,546,765
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,800,000
2304	PRESERVATION OF THE ENVIRONMENT		31,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		31,000,000
23040102	EROSION & FLOOD CONTROL		31,000,000
2305	OTHER CAPITAL PROJECTS		213,618,805
230501	ACQUISITION OF NON TANGIBLE ASSETS		213,618,805
23050101	RESEARCH AND DEVELOPMENT		176,991,612
23050103	MONITORING AND EVALUATION		27,010,000
23050111	OPERATION COST OF THE PROGRAMME		9,617,193
	TOTAL PERSONNEL		344,444,067
	TOTAL OVERHEAD		44,471,585
	TOTAL RECURRENT		388,915,652
	TOTAL CAPITAL		766,000,000
	TOTAL ALLOCATION		1,154,915,652
0252045001 OGUN/ OSUN RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
OORBD001018936	PROCUREMENT AND INSTALLATION OF CENTER PIVOT IRRIGATION SYSTEM AT EJIGBO	NEW	65,088,002
OORBD001018961	CONSTRUCTION OF DRAINAGE AND EROSION CONTROL WITH ACCESS ROAD AT ADEBOLA ADENUSI STREET AT SHASHA, LAGOS STATE	NEW	41,120,000
OORBD001018965	CONSTRUCTION OF IGBOJAIYE EARTH DAM	NEW	25,449,470
OORBD001018969	STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES AT AT YEWA BASIN IN OGUN	NEW	18,477,345

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
OORBD001018978	SEPETERI IRRIGATION PROJECT IN OYO STATE	NEW	13,725,000
OORBD001019021	OKE 0DAN IRRIGATION PROJECT IN OGUN	NEW	11,355,000
OORBD001019054	IKERE GORGE IRRIGATION PROJECT IN OYO STATE	NEW	11,355,000
OORBD001019080	AYAN IRRIGATION PROJECT IN OGUN STATE	NEW	17,355,000
OORBD001019088	IJAKA IRRIGATION PROJECT IN OGUN STATE	NEW	11,355,000
OORBD001019093	ALABATA IRRIGATION PROJECT IN OGUN STATE	NEW	11,355,000
OORBD001019151	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ITAOJE ABEOKUTA	NEW	50,438,262
OORBD001019159	CONSTRUCTION OF DRAINAGE,FLOOD AND EROSION CONTROL WORKS IN SAGAMU	NEW	60,004,250
OORBD001019169	PADE IRRIGATION PROJECT IN OYO STATE	NEW	10,304,500
OORBD001019203	ROAD CONSTRUCTION,BAALE AGBE- ALABA MEJI VILLAGE SOKA LAGOS-IBADAN EXPRESSWAY,OYO STATE	NEW	30,000,000
OORBD002018926	REHABILITATION OF OSHOGBO AREA OFFICE	NEW	10,800,000
OORBD002018929	REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN	NEW	55,340,274
OORBD002018940	CONSTRUCTION OF 45HA CENTER PIVOT IRRIGATION SYSTEM AT AT LOWER OGUN IRRIGATION SCHEME AT MOKOLOLI OGUN STATE	NEW	70,000,000
OORBD002018943	CONSTRUCTION OF GREEN HOUSE IRRIGATION AT ALABATA,ABEOKUTA OGUN STATE	NEW	29,190,000
OORBD002018948	CONSTRUCTION OF GREEN HOUSE IRRIGATION PROJECT AT OORBDA AT IWO FARM COMPLEX,OSUN	NEW	29,990,000
OORBD002018957	CONSTRUCTION OF GREENHOUSE IRRIGATION PROJECT AT OORBDA IBADAN FARM COMPLEX,OYO	NEW	29,788,000
OORBD002018974	STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES AT IFAKO-IJAIYE, LAGOS STATE	NEW	12,546,765
OORBD002019110	OPERATION AND TURN AROUND MAINTENANCE OF IKERE GORGE DAM PROJECT	NEW	9,162,600
OORBD002019117	OPERATION AND TURN AROUND MAINTENANCE OF OYAN RIVER DAM PROJECT	NEW	8,241,000
OORBD002019125	OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OYO	NEW	4,460,000
OORBD002019139	IMPROVEMENT OF WATER SUPPLY SCHEME,OLODE	NEW	30,000,000
OORBD002019146	IMPROVEMENT OF WATER SUPPLY SCHEME, IFEWARA	NEW	9,750,000
OORBD002019165	REHABILITATION AND INSTALLATION OF HYDRO-METEOLOGICAL STATION IN LAGOS STATE	NEW	5,430,000
OORBD003019178	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS ALONG MAJE-ALABAMEJI VILLAGE ROAD, SOKA AREA IBADAN	NEW	1,000,000
OORBD004018915	COMPUTERIZATION OF ACCOOUNTING/BUDGETARY CONTROL SYSTEM INCLUDING HARDWARE, SOFTWARE, NETWORKING AND TRAINING ON SYSTEM OPERATIONS	NEW	9,617,193
OORBD004018920	DEVELOPMENT OF SOLER POWERED SYSTEM FOR OORBDA HEADQUARTERS IN ABEOKUTA	NEW	7,863,580
OORBD004019190	MONITORING AND EVALUATION OF PROJECTS	NEW	27,010,000



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,262,579,262
21	PERSONNEL COST	404,169,256
2101	SALARY	359,261,561
210101	SALARIES AND WAGES	359,261,561
21010101	SALARY	359,261,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,907,695
210202	SOCIAL CONTRIBUTIONS	44,907,695
21020201	NHIS	17,963,078
21020202	CONTRIBUTORY PENSION	26,944,617
22	OTHER RECURRENT COSTS	46,736,791
2202	OVERHEAD COST	46,736,791
220201	TRAVEL & TRANSPORT - GENERAL	11,305,531
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	812,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,492,934
220202	UTILITIES - GENERAL	13,221,096
22020201	ELECTRICITY CHARGES	12,752,950
22020203	INTERNET ACCESS CHARGES	468,146
220203	MATERIALS & SUPPLIES - GENERAL	2,540,975
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,192,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,147,118
22020307	DRUGS & MEDICAL SUPPLIES	201,787
220204	MAINTENANCE SERVICES - GENERAL	2,858,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	992,793
22020402	MAINTENANCE OF OFFICE FURNITURE	375,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	847,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	642,839
220205	TRAINING - GENERAL	403,574
22020501	LOCAL TRAINING	403,574
220206	OTHER SERVICES - GENERAL	3,762,360
22020601	SECURITY SERVICES	3,222,377
22020603	OFFICE RENT	322,860
22020606	CLEANING & FUMIGATION SERVICES	217,123
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,970,308
22020701	FINANCIAL CONSULTING	2,017,872
22020702	INFORMATION TECHNOLOGY CONSULTING	161,430
22020703	LEGAL SERVICES	605,362
22020708	BUDGET PREPARATION	185,644
220208	FUEL & LUBRICANTS - GENERAL	1,210,723
22020801	MOTOR VEHICLE FUEL COST	1,210,723
220209	FINANCIAL CHARGES - GENERAL	1,614,298
22020902	INSURANCE PREMIUM	1,614,298
220210	MISCELLANEOUS	6,849,464
22021001	REFRESHMENT & MEALS	512,539
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,481
22021003	PUBLICITY & ADVERTISEMENTS	1,614,298
22021006	POSTAGES & COURIER SERVICES	104,929



0252046001 SOKOTO RIMA RBDA		
CODE	LINE ITEM	AMOUNT
22021029	MONITORING ACTIVITIES & FOLLOW UP	363,217
23	CAPITAL EXPENDITURE	811,673,215
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	678,230,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	678,230,715
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	59,400,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	618,830,715
2304	PRESERVATION OF THE ENVIRONMENT	73,442,500
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	73,442,500
23040102	EROSION & FLOOD CONTROL	73,442,500
	TOTAL PERSONNEL	404,169,256
	TOTAL OVERHEAD	46,736,791
	TOTAL RECURRENT	450,906,047
	TOTAL CAPITAL	811,673,215
	TOTAL ALLOCATION	1,262,579,262

0252046001 SOKOTO RIMA RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
SRRBDA001017259	RAHABILITATION OF BAKOLORI IRRIGATION PROJECT , ZAMFARA STATE	NEW	45,000,000
SRRBDA001017265	REHABILITATION OF ZAURO POLDER PILOT SCHEME	NEW	15,000,000
SRRBDA001017276	OPERATION AND MAINTENANCE OF LARGE DAMS (BAKOLORI,GORONYO,ZOBE AND JIBIA)	NEW	43,000,000
SRRBDA001017283	COMPLETION OF ANKA DAM	NEW	58,375,000
SRRBDA001017293	MASKA MEDIUM DAM AND IRRIGATION PROJECT	NEW	14,000,000
SRRBDA001017298	MINOR IRRIGATION SCHEMS IN FOUR STATES	NEW	42,500,000
SRRBDA001017303	COMPLETION OF MADDACI AND BAKAYYA EROSION STRUCTURE	NEW	73,442,500
SRRBDA001017310	HYDROMET STATIONS	NEW	30,050,000
SRRBDA001017313	CONSTRUCTION OF BATAGARAWA EARTH DAM AND IRRIGATION SCHEME KATSINA STATE	NEW	25,000,000
SRRBDA001017318	COMPLETION OF ROMO/GINDI WATER SUPPLY PROJECT	NEW	17,700,000
SRRBDA001017322	SHAGARI WATER SUPPLY PROJECT, SOKOTO STATE	NEW	24,500,000
SRRBDA001017345	HEADQUARTERS DEVELOPMENT/PROJECTS OFFICES DEVELOPMENT	NEW	26,800,000
SRRBDA001017350	PURCHASE/REHABILITATION OF PLANT AND MERCHINERIES	NEW	30,000,000
SRRBDA001017355	COMPLETION OF ZAMFARA AREA OFFICE IN GUSAU, ZAMFARA STATE	NEW	32,600,000
SRRBDA001017358	EXPANTION OF BUNZA WATER WORKS, KEBBI STATE	NEW	24,000,000
SRRBDA001017364	REHABILITATION OF CHARANCI WATER WORK KATSINA STATE	NEW	20,000,000
SRRBDA001017368	RABAH SMALL SCALE IRRIGATION SCHEME, SOKOTO STATE	NEW	30,000,000
SRRBDA001017371	KOBO SMALL SCALE IRRIGATION SCHEME, KEBBI STATE	NEW	30,000,000
SRRBDA001017373	BAURE WATER SUPPLY SCHEME KATSINA STATE	NEW	26,180,000
SRRBDA001017377	OPERATION AND MAINTENANCE OF JIBIA IRRIGATION PROJECT, KATSINA STATE.	NEW	29,355,015
SRRBDA001017380	OPERATION AND MAINTENANCE OF MRVIP GORONYO, SOKOTO STATE	NEW	29,050,000
SRRBDA001017382	OPERATION AND MAINTENANCE OF NVIP BAGUDO ,KEBBI STATE	NEW	22,450,000
SRRBDA001017386	OPERATION AND MAINTENANCE OF ZOBE IRRIGATION PROJECT, KATSINA STATE	NEW	30,955,200
SRRBDA001017391	OPERATION AND MAINTENANCE OF ZPP BIRNIN KEBBI	NEW	31,345,500
SRRBDA001017394	PURCHASE OF SURVEY AND ITC EQUIPMENTS	NEW	10,870,000
SRRBDA001017397	BANGOLA EARTH DAM KEBBI STATE	NEW	15,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
SRRBDA001017402	TABKIN SABRI ABDALLAWA DAM AND IRRIGATION SCHEME	NEW	15,000,000
SRRBDA001019795	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AND LIMITED RETICULATION AT ZURMI AND KOKO.	NEW	19,500,000



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	956,021,626
21	PERSONNEL COST	304,725,034
2101	SALARY	270,866,697
210101	SALARIES AND WAGES	270,866,697
21010101	SALARY	270,866,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,858,337
210202	SOCIAL CONTRIBUTIONS	33,858,337
21020201	NHIS	13,543,335
21020202	CONTRIBUTORY PENSION	20,315,002
22	OTHER RECURRENT COSTS	28,296,592
2202	OVERHEAD COST	28,296,592
220201	TRAVEL & TRANSPORT - GENERAL	1,104,874
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	628,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	476,082
220202	UTILITIES - GENERAL	5,636,123
22020201	ELECTRICITY CHARGES	3,335,665
22020202	TELEPHONE CHARGES	1,150,229
22020203	INTERNET ACCESS CHARGES	1,150,229
220203	MATERIALS & SUPPLIES - GENERAL	1,380,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	766,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,410
22020306	PRINTING OF SECURITY DOCUMENTS	230,046
220204	MAINTENANCE SERVICES - GENERAL	2,154,763
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	828,165
22020402	MAINTENANCE OF OFFICE FURNITURE	230,046
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,824
220205	TRAINING - GENERAL	1,525,416
22020501	LOCAL TRAINING	1,525,416
220206	OTHER SERVICES - GENERAL	11,823,693
22020601	SECURITY SERVICES	7,566,694
22020603	OFFICE RENT	3,138,209
22020604	RESIDENTIAL RENT	1,118,790
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,488,453
22020701	FINANCIAL CONSULTING	766,820
22020703	LEGAL SERVICES	721,633
220208	FUEL & LUBRICANTS - GENERAL	766,820
22020801	MOTOR VEHICLE FUEL COST	766,820
220209	FINANCIAL CHARGES - GENERAL	383,410
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,410
220210	MISCELLANEOUS	2,032,764
22021002	HONORARIUM & SITTING ALLOWANCE	246,089
22021003	PUBLICITY & ADVERTISEMENTS	715,273
22021006	POSTAGES & COURIER SERVICES	129,366
22021007	WELFARE PACKAGES	766,820
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	175,216



0252047001 UPPER BENUE RBDA		
CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	623,000,000
2302	CONSTRUCTION / PROVISION	290,848,393
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	290,848,393
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	290,848,393
2303	REHABILITATION / REPAIRS	301,151,607
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	301,151,607
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	288,319,550
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12,832,057
2305	OTHER CAPITAL PROJECTS	31,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,500,000
23050103	MONITORING AND EVALUATION	25,500,000
	TOTAL PERSONNEL	304,725,034
	TOTAL OVERHEAD	28,296,592
	TOTAL RECURRENT	333,021,626
	TOTAL CAPITAL	623,000,000
	TOTAL ALLOCATION	956,021,626

0252047001 UPPER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
UBRBDA001000489	DADIN KOWA DAM AND IRRIGATION (construction of main canal).	ONGOING	103,829,543
UBRBDA001000497	WAYA DAM AND IRRIGATION	ONGOING	15,181,250
UBRBDA001000500	CONSTRUCTION OF KALTUNGO DAM	ONGOING	57,393,000
UBRBDA001000504	DUGWABA DAM AND IRRIGATION	ONGOING	30,000,000
UBRBDA001000505	MARARRABAN DONGA SMALL EARTH DAM	ONGOING	20,000,000
UBRBDA001000507	MINOR/OTHER IRRIGATION	ONGOING	25,020,000
UBRBDA001017671	BELEL WEIR WATER SUPPLY	NEW	20,000,000
UBRBDA002000511	KIRI DAM AND IRRIGATION (REHABILITATION OF MAIN CANAL AND DAM STRUCTURE).	ONGOING	73,756,250
UBRBDA002000513	RE-CONSTRUCTION OF CHAM DAM	ONGOING	83,945,900
UBRBDA002000514	LOWER TARABA IRRIGATION	ONGOING	28,204,400
UBRBDA002000516	HYDROMET ACTIVITIES	ONGOING	10,000,000
UBRBDA004000520	HEADQUARTERS INFRASTRUCTURE	ONGOING	50,500,100
UBRBDA005000521	ICT DEVELOPMENT	ONGOING	5,500,000
UBRBDA006000523	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	ONGOING	10,000,000
UBRBDA006000526	ANTI CORRUPTION	ONGOING	2,000,000
UBRBDA006000529	SERVICOM	ONGOING	5,000,000
UBRBDA006000532	HIV AIDS	ONGOING	2,500,000
UBRBDA006000535	GENDER AND HUMAN RIGHTS	ONGOING	2,000,000
UBRBDA006017688	TECHNICAL AND FINANCIAL BIDDING PROCESSES	NEW	4,000,000
UBRBDA008018403	REHABILITATION OF PLANTS AND MACHINERIES	NEW	12,832,057



0252048001 UPPER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,084,558,460
21	PERSONNEL COST	337,466,118
2101	SALARY	299,969,883
210101	SALARIES AND WAGES	299,969,883
21010101	SALARY	299,969,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,496,235
210202	SOCIAL CONTRIBUTIONS	37,496,235
21020201	NHIS	14,998,494
21020202	CONTRIBUTORY PENSION	22,497,741
22	OTHER RECURRENT COSTS	25,902,342
2202	OVERHEAD COST	25,902,342
220201	TRAVEL & TRANSPORT - GENERAL	7,016,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,016,875
220202	UTILITIES - GENERAL	5,567,925
22020201	ELECTRICITY CHARGES	5,567,925
220203	MATERIALS & SUPPLIES - GENERAL	697,212
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	246,075
22020305	PRINTING OF NON SECURITY DOCUMENTS	246,075
22020306	PRINTING OF SECURITY DOCUMENTS	123,037
22020307	DRUGS & MEDICAL SUPPLIES	82,025
220204	MAINTENANCE SERVICES - GENERAL	656,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	492,150
22020402	MAINTENANCE OF OFFICE FURNITURE	82,025
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,025
220205	TRAINING - GENERAL	205,062
22020501	LOCAL TRAINING	205,062
220206	OTHER SERVICES - GENERAL	7,961,311
22020601	SECURITY SERVICES	4,101,249
22020606	CLEANING & FUMIGATION SERVICES	3,860,062
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	410,125
22020701	FINANCIAL CONSULTING	410,125
220208	FUEL & LUBRICANTS - GENERAL	1,345,210
22020801	MOTOR VEHICLE FUEL COST	656,200
22020803	PLANT / GENERATOR FUEL COST	689,010
220209	FINANCIAL CHARGES - GENERAL	82,025
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,025
220210	MISCELLANEOUS	1,960,397
22021001	REFRESHMENT & MEALS	123,037
22021002	HONORARIUM & SITTING ALLOWANCE	1,345,210
22021003	PUBLICITY & ADVERTISEMENTS	246,075
22021006	POSTAGES & COURIER SERVICES	82,025
22021007	WELFARE PACKAGES	164,050
23	CAPITAL EXPENDITURE	721,190,000
2301	FIXED ASSETS PURCHASED	12,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,500,000
23010107	PURCHASE OF TRUCKS	12,500,000



0252048001 UPPER NIGER RBDA		AMOUNT
CODE	LINE ITEM	
2302	CONSTRUCTION / PROVISION	614,290,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	614,290,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,290,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	154,750,000
23020114	CONSTRUCTION / PROVISION OF ROADS	133,200,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	116,050,000
2303	REHABILITATION / REPAIRS	94,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,400,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	94,400,000
	TOTAL PERSONNEL	337,466,118
	TOTAL OVERHEAD	25,902,342
	TOTAL RECURRENT	363,368,460
	TOTAL CAPITAL	721,190,000
	TOTAL ALLOCATION	1,084,558,460

0252048001 UPPER NIGER RBDA		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
UNRBD005018723	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	250,000
UNRBD005018741	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	1,250,000
UNRBDA1018682	DOKO IRRIGATION SCHEME IN LAVUN LGA,NIGER STATE	NEW	100,000,000
UNRBDA1018693	CONSTRUCTION OF 5KM ROAD WITH DRAINAGE AT LAGELU IN IBADAN,OYO STATE	NEW	250,000
UNRBDA1018695	FLOOD & EROSION CONTROL AT GBADO & PATEGI LGA,KWARA STATE	NEW	250,000
UNRBDA1018701	DRAINAGE & EROSION CONTROL AT TSANGI ALIYU GOSHI ROAD EDU LGA KWARA STATE	NEW	250,000
UNRBDA1018705	DRAINAGE & EROSION CONTROL AT AHMAN PATIGI ROAD BACITA EDU LGA KWARA STATE	NEW	250,000
UNRBDA1018708	DRAINAGES,FLOOD & EROSION CONTROL AT LADE DZOKOWNO ROAD,KWARA STATE	NEW	250,000
UNRBDA1018711	DRAINAGES,FLOOD & EROSION CONTROL AT KPADA TIFINLINKING TAKO,KWARA STATE	NEW	250,000
UNRBDA1018714	FLOOD & EROSION CONTROL,DRAINAGES CHANNELS AT YIDI ROAD,LAFIAGI IN EDU LGA,KWARA STATE	NEW	250,000
UNRBDA1018776	CONSTRUCTION OF 2KM ROAD AND DRAINAGE AT TUDUN YOLA	NEW	10,000,000
UNRBDA1018779	REHABILITATION TUNGAN KAWO DAM	NEW	6,400,000
UNRBDA1018782	DOKO IRRIGATION SCHEME IN LAVUN LGA,NIGER STATE	NEW	6,400,000
UNRBDA1018787	SABON GIDA IRRIGATION SCHEME,KADUNA STATE	NEW	6,400,000
UNRBDA1018791	CONSTRUCTION OF 2ND FLOOR AND RENOVATION OF UNRBDA SECRETARIAT,MINNA, NIGER STATE	NEW	2,250,000
UNRBDA2018685	CONSTRUCTION OF 76NOS STREET LIGHT AT PYAKASA.FCT	NEW	60,040,000
UNRBDA2018699	ERECTION OF SUB-STATION & SUPPLY OF 600M AMMOURED CABLES IN PATEGI,KWARA STATE	NEW	250,000
UNRBDA3018688	PURCHASE OF 1NOS WATER TANKER.	NEW	12,500,000
UNRBDA4018691	CONSTRUCTION OF 2ND FLOOR AND RENOVATION OF UNRBDA SECRETARIAT,MINNA, NIGER STATE	NEW	150,000,000
UNRBDA5018718	CONSTRUCTION OF HAND PUMP BOREHOLES IN SHIRORO LGA,NIGER STATE	NEW	250,000
UNRBDA5018720	CONSTRUCTION OF HAND PUMP BOREHOLES IN GURARA LGA,NIGER STATE	NEW	250,000
UNRBDA5018725	CONSTRUCTION OF HAND PUMP BOREHOLES IN PAIKORO LGA,NIGER STATE	NEW	250,000
UNRBDA5018730	2NOS MOTORISED BOREHOLES FCT	NEW	250,000
UNRBDA5018732	3NOS HAND PUMP BOREHOLES IN KUNCHI,NIGER STATE	NEW	6,000,000
UNRBDA5018733	3NOS HAND PUMP BOREHOLES IN KUBAU,KADUNA STATE	NEW	6,000,000
UNRBDA5018737	DESIGN & CONSTRUCTION OF IRRIGATION SCHEME LIQJI IN KONTAGORA LGA,NIGER STATE	NEW	250,000
UNRBDA5018750	CONSTRUCTION OF SMALL EARTH DAM AT TSANYAWA LGA,KANO STATE.	NEW	1,250,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNRBDA5018753	CONSTRUCTION OF SMALL EARTH DAM AT BICHI	NEW	124,000,000
UNRBDA5018756	REGIONAL WATER SUPPLY SCHEME AT AGAIE LGA NIGER STATE	NEW	250,000
UNRBDA5018812	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT ABAJI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018815	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT KUJE AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018819	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT KWALI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018828	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT GWAGWALADA AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018831	REHABILITATION OF KOSHE TWIN MINI BRIDGE,ANCHAU,KUBAULGA,KADUNA STATE	NEW	250,000
UNRBDA5018836	CONSTRUCTION OF SOLAR POWERED BORE HOLE AT LAYIN SARKI UNGUWAR SANUSI, KADUNA (2012 LIABILITY)	NEW	10,000,000
UNRBDA5018839	CONSTRUCTION OF SMALL EARTH DAM AT ABAJI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018840	CONSTRUCTION OF SMALL EARTH DAM AT KWALI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018846	REGIONAL WATER SUPPLY SCHEME AT SABON GARI LGA KADUNA STATE	NEW	250,000
UNRBDA5018850	REHABILITATION OF YANTUMAKI SMALL EARTH DAM	NEW	250,000
UNRBDA5018852	DESIGN & CONSTRUCTION OF WATER TREATMENT PLANT AT AGAIE/LAPAI DAM	NEW	250,000
UNRBDA5018856	MINI WATER SUPPLY AT AGAIE/LAPAI,NIGER STATE	NEW	250,000
UNRBDA5018860	REGIONAL WATER SUPPLY SCHEME AT ZARIA LGA KADUNA STATE	NEW	500,000
UNRBDA5018864	REHABILITATION OF 6KM ROAD NEW KARSHI,NEW KARU	NEW	250,000
UNRBDA5018868	REHABILITATION OF 6KM ROAD AUTA BALAIFI,NEW KARU LGA	NEW	250,000
UNRBDA5018870	CONSTRUCTION OF 5NOS SOLAR BOREHOLES WITH OVERHEAD TANK AT PASALI-UKE	NEW	250,000
UNRBDA5018875	CONSTRUCTION OF NEW KARU SMALL EARTH DAM	NEW	250,000
UNRBDA6018759	COMPLETION AGAIE/LAPAI DAM	NEW	10,800,000
UNRBDA6018763	CONSTRUCTION OF SMALL EARTH DAM AT GUDUN KARYA,FCT.	NEW	250,000
UNRBDA6018766	CONSTRUCTION OF SMALL EARTH DAM AT DOBI,FCT.	NEW	250,000
UNRBDA6018770	CONSTRUCTION OF SMALL EARTH DAM AT DARKA,FCT.	NEW	250,000
UNRBDA6018771	CONSTRUCTION OF IRRIGATION SCHEME AT KATCHA -BARO BASIN & LOWER GURARA (YABA).	NEW	250,000
UNRBDA6018798	CONSTRUCTION OF SMALL AT DAM AT GAUBE,FCT	NEW	250,000
UNRBDA6018802	CONSTRUCTION OF SMALL AT DAM AT ZOKOTU,FCT	NEW	250,000
UNRBDA6018806	CONSTRUCTION OF SMALL EARTH DAM AT WUNADAN,NIGER STATE	NEW	250,000
UNRBDA6018808	CONSTRUCTION OF SMALL EARTH DAM AT CHAWAI,KADUNA STATE	NEW	21,600,000
UNRBDA6018810	REVATILISATION OF UNRBDA	NEW	60,000,000
UNRBDA7018678	GWANTU SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	80,000,000
UNRBDA7018739	LIKARBU IRRIGATION PROJECT	NEW	10,800,000
UNRBDA7018746	CONSTRUCTION OF IRRIGATION SCHEME AT HUNKUYI,KADUNA STATE.	NEW	1,250,000



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,130,947,323
21	PERSONNEL COST	361,713,782
2101	SALARY	321,983,537
210101	SALARIES AND WAGES	321,983,537
21010101	SALARY	321,983,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,730,245
210202	SOCIAL CONTRIBUTIONS	39,730,245
21020201	NHIS	15,581,480
21020202	CONTRIBUTORY PENSION	24,148,765
22	OTHER RECURRENT COSTS	22,657,000
2202	OVERHEAD COST	22,657,000
220201	TRAVEL & TRANSPORT - GENERAL	2,872,896
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	758,977
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,113,919
220202	UTILITIES - GENERAL	1,289,354
22020201	ELECTRICITY CHARGES	758,600
22020202	TELEPHONE CHARGES	265,377
22020203	INTERNET ACCESS CHARGES	75,822
22020205	WATER RATES	189,555
220203	MATERIALS & SUPPLIES - GENERAL	1,789,650
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	909,865
22020302	BOOKS	113,733
22020303	NEWSPAPERS	151,644
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,084
22020306	PRINTING OF SECURITY DOCUMENTS	113,733
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,591
220204	MAINTENANCE SERVICES - GENERAL	2,205,529
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,136,439
22020402	MAINTENANCE OF OFFICE FURNITURE	45,493
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,288
22020405	MAINTENANCE OF PLANTS/GENERATORS	530,754
22020406	OTHER MAINTENANCE SERVICES	113,733
220205	TRAINING - GENERAL	1,061,509
22020501	LOCAL TRAINING	1,061,509
220206	OTHER SERVICES - GENERAL	8,297,895
22020601	SECURITY SERVICES	4,203,504
22020606	CLEANING & FUMIGATION SERVICES	4,094,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	815,086
22020701	FINANCIAL CONSULTING	557,292
22020702	INFORMATION TECHNOLOGY CONSULTING	90,986
22020703	LEGAL SERVICES	75,822
22020704	ENGINEERING SERVICES	90,986
220208	FUEL & LUBRICANTS - GENERAL	1,150,978
22020801	MOTOR VEHICLE FUEL COST	492,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	127,381



0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		530,754
220209	FINANCIAL CHARGES - GENERAL		406,406
22020901	BANK CHARGES (OTHER THAN INTEREST)		178,333
22020902	INSURANCE PREMIUM		151,644
22020904	OTHER CRF BANK CHARGES		76,429
220210	MISCELLANEOUS		2,767,697
22021001	REFRESHMENT & MEALS		75,974
22021002	HONORARIUM & SITTING ALLOWANCE		151,644
22021003	PUBLICITY & ADVERTISEMENTS		227,466
22021006	POSTAGES & COURIER SERVICES		128,897
22021007	WELFARE PACKAGES		2,106,413
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		77,303
23	CAPITAL EXPENDITURE		746,576,541
2301	FIXED ASSETS PURCHASED		388,349,790
230101	PURCHASE OF FIXED ASSETS - GENERAL		388,349,790
23010107	PURCHASE OF TRUCKS		82,050,000
23010119	PURCHASE OF POWER GENERATING SET		54,100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		138,882,916
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		113,316,874
2302	CONSTRUCTION / PROVISION		16,302,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		16,302,400
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		16,302,400
2303	REHABILITATION / REPAIRS		9,887,787
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		9,887,787
23030103	REHABILITATION / REPAIRS - HOUSING		9,887,787
2304	PRESERVATION OF THE ENVIRONMENT		113,831,283
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		113,831,283
23040102	EROSION & FLOOD CONTROL		38,844,607
23040105	WATER POLLUTION PREVENTION & CONTROL		74,986,676
2305	OTHER CAPITAL PROJECTS		218,205,281
230501	ACQUISITION OF NON TANGIBLE ASSETS		218,205,281
23050101	RESEARCH AND DEVELOPMENT		95,246,019
23050102	COMPUTER SOFTWARE ACQUISITION		95,253,712
23050103	MONITORING AND EVALUATION		27,705,550
	TOTAL PERSONNEL		361,713,782
	TOTAL OVERHEAD		22,657,000
	TOTAL RECURRENT		384,370,782
	TOTAL CAPITAL		746,576,541
	TOTAL ALLOCATION		1,130,947,323
0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD002019760	RESERVOIR SEDIMENTATION STUDIES PROGRAMME	NEW	44,132,920
NWRIKD002019765	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	NEW	31,563,582
NWRIKD002019769	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	NEW	13,169,090
NWRIKD002019772	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS	NEW	82,050,000

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD002019774	PURCHASE OF PROJECT VEHICLES	NEW	54,100,000
NWRIKD002019778	CONDUCT OF YOUTH EMPOWERMENT/JOB CREATION TRAININGS	NEW	48,839,712
NWRIKD002019780	SUPPLY & INSTALLATION OF 200 CUB.M PRESSED STEEL OVERHEAD WATER TANK	NEW	40,000,000
NWRIKD002019783	COUNTERPART FUNDING FOR UNESCO CENTRE (REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT)	NEW	113,316,874
NWRIKD002019786	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS	NEW	16,302,400
NWRIKD002019789	SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENT AND PUBLICATION OF DOCUMENTS	NEW	9,887,787
NWRIKD002019794	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	NEW	27,705,550
NWRIKD002019799	ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES	NEW	14,445,043
NWRIKD002019812	REHABILITATION AND REMODELLING OF BUILDINGS	NEW	79,749,996
NWRIKD002019815	NATIONAL WATER RESOURCES CAPACITY BUILDING NETWORK (NWRCBNET) ACTIVITIES	NEW	15,000,000
NWRIKD009019807	ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE	NEW	11,230,474
NWRIKD010019818	DEVELOPMENT AND OPERATIONS OF ICT FACILITIES	NEW	31,423,094
NWRIKD010019823	PROCUREMENT OF OFFICE FURNITURE AND FILLINGS SUPPLIED AND INSTALLED	NEW	12,000,000
NWRIKD012019747	ACCREDITATION FOR THE ND & HND PROGRAMMES ACCREDITATED BY NBTE	NEW	6,414,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	584,475,966
21	PERSONNEL COST	135,282,216
2101	SALARY	120,250,859
210101	SALARIES AND WAGES	120,250,859
21010101	SALARY	120,250,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,031,357
210202	SOCIAL CONTRIBUTIONS	15,031,357
21020201	NHIS	6,012,543
21020202	CONTRIBUTORY PENSION	9,018,814
22	OTHER RECURRENT COSTS	69,193,750
2202	OVERHEAD COST	69,193,750
220201	TRAVEL & TRANSPORT - GENERAL	5,974,057
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,735,122
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,238,935
220202	UTILITIES - GENERAL	2,790,272
22020201	ELECTRICITY CHARGES	1,873,356
22020203	INTERNET ACCESS CHARGES	551,336
22020205	WATER RATES	365,580
220203	MATERIALS & SUPPLIES - GENERAL	3,655,799
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,924,639
22020303	NEWSPAPERS	731,160
220204	MAINTENANCE SERVICES - GENERAL	5,574,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,290,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,462,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	822,328
220205	TRAINING - GENERAL	2,756,679
22020501	LOCAL TRAINING	2,756,679
220206	OTHER SERVICES - GENERAL	31,789,226
22020601	SECURITY SERVICES	14,634,687
22020603	OFFICE RENT	3,574,694
22020606	CLEANING & FUMIGATION SERVICES	13,579,845
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,617,591
22020702	INFORMATION TECHNOLOGY CONSULTING	1,754,783
22020703	LEGAL SERVICES	365,580
22020708	BUDGET PREPARATION	497,228
220208	FUEL & LUBRICANTS - GENERAL	4,668,117
22020801	MOTOR VEHICLE FUEL COST	2,350,389
22020803	PLANT / GENERATOR FUEL COST	2,317,728
220209	FINANCIAL CHARGES - GENERAL	110,267
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,267
220210	MISCELLANEOUS	9,256,875
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	731,160
22021009	SPORTING ACTIVITIES	438,696
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,087,019
23	CAPITAL EXPENDITURE	380,000,000
2301	FIXED ASSETS PURCHASED	5,600,000



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,600,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	324,400,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	324,400,000
23050101	RESEARCH AND DEVELOPMENT	297,730,000
23050102	COMPUTER SOFTWARE ACQUISITION	26,670,000
	TOTAL PERSONNEL	135,282,216
	TOTAL OVERHEAD	69,193,750
	TOTAL RECURRENT	204,475,966
	TOTAL CAPITAL	380,000,000
	TOTAL ALLOCATION	584,475,966

0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIWRM001018634	PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC.) & FACILITIES IN THE HQS AND THE 8 CATCHMENT AREAS OFFICES.	NEW	5,600,000
NIWRM003018626	DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; WATER ALLOCATION LICENSES & GUIDELINES; WATER RESOURCES STATISTICS AND DEVELOPMENT OF OPERATING AN SERVICE DELIVERY MODELS FOR THE COMMISSION PHASE 1	NEW	174,453,987
NIWRM003018628	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES. COUNTERPART FUNDING FOR COLLABORATIVE PROGRAMME WITH ADB, GWP-N, JICA, EU, WB, TRIMMING, NEWMAP, ECOWAS WATER ETC	NEW	65,900,000
NIWRM003018640	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEM AND QUALITY CONTROL.	NEW	10,000,000
NIWRM004018632	PROCUREMENT OF HARD AND SOFTWARE DATA BASE AND DATA BANK FOR THE DEVELOPMENT OF NIWRMC AT THE HQ AND THE 8 CATCHMENT AREA OFFICES	NEW	26,670,000
NIWRM006018630	CONSTRUCTION/ PROCUREMENT OF 8 NO CATCHMENT AREA OFFICES BUILDING AND HEADQUARTERS BUILDING. .	NEW	5,000,000
NIWRM007018637	DESIGNING OF RESERVOIR OPERATION MODELS FOR (I)DAMS IN KOMADUGU-YOBE BASIN; AND (II) KAINJI, JEBBA&SHIRORO DAMS; AND (III) OTHER LARGE DAMS IN THE CATCHMENT AREAS FOR OPTIMIZATION OF THE SYSTEMS.	NEW	45,000,000



0252051001 GURARA WATER MANAGEMENT AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	427,107,987
21	PERSONNEL COST	13,939,247
2101	SALARY	12,390,442
210101	SALARIES AND WAGES	12,390,442
21010101	SALARY	12,390,442
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,548,805
210202	SOCIAL CONTRIBUTIONS	1,548,805
21020201	NHIS	619,522
21020202	CONTRIBUTORY PENSION	929,283
22	OTHER RECURRENT COSTS	42,807,927
2202	OVERHEAD COST	42,807,927
220201	TRAVEL & TRANSPORT - GENERAL	7,136,194
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,676,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,460,121
220202	UTILITIES - GENERAL	2,765,276
22020201	ELECTRICITY CHARGES	624,417
22020202	TELEPHONE CHARGES	802,822
22020203	INTERNET ACCESS CHARGES	802,822
22020205	WATER RATES	535,215
220203	MATERIALS & SUPPLIES - GENERAL	8,127,172
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,451,100
22020303	NEWSPAPERS	892,024
22020305	PRINTING OF NON SECURITY DOCUMENTS	892,024
22020306	PRINTING OF SECURITY DOCUMENTS	892,024
220204	MAINTENANCE SERVICES - GENERAL	6,199,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,024
22020402	MAINTENANCE OF OFFICE FURNITURE	446,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	669,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,784,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,516,441
22020406	OTHER MAINTENANCE SERVICES	892,024
220205	TRAINING - GENERAL	4,753,345
22020501	LOCAL TRAINING	4,753,345
220206	OTHER SERVICES - GENERAL	6,065,764
22020601	SECURITY SERVICES	1,159,631
22020606	CLEANING & FUMIGATION SERVICES	4,906,133
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	892,024
22020702	INFORMATION TECHNOLOGY CONSULTING	892,024
220208	FUEL & LUBRICANTS - GENERAL	1,338,036
22020803	PLANT / GENERATOR FUEL COST	1,338,036
220210	MISCELLANEOUS	5,530,549
22021001	REFRESHMENT & MEALS	2,230,060
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021007	WELFARE PACKAGES	1,516,441
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,338,036
23	CAPITAL EXPENDITURE	370,360,813



0252051001 GURARA WATER MANAGEMENT AUTHORITY		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	314,561,913
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	314,561,913
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	314,561,913
2303	REHABILITATION / REPAIRS	55,798,900
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,798,900
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	55,798,900
	TOTAL PERSONNEL	13,939,247
	TOTAL OVERHEAD	42,807,927
	TOTAL RECURRENT	56,747,174
	TOTAL CAPITAL	370,360,813
	TOTAL ALLOCATION	427,107,987

0252051001 GURARA WATER MANAGEMENT AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
GURR001018845	MAINTENANCE OF GURARA INTAKE STRUCTURES (I) TUNNEL AND BOTTOM OUTLET DAM / HYDRAULIC STRUCTURES	NEW	65,303,390
GURR001018854	MAINTENANCE OF CENTER PIVOT AT AZARA - JERE	NEW	32,460,000
GURR001018858	MAINTENANCE OF IRRIGATION FACILITIES IN THE PILOT SCHEME AT LOT A	NEW	4,199,400
GURR001018863	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	NEW	1,148,800
GURR001018867	MAINTENANCE OF IRRIGATION FACILITIES IN THE PILOT SCHEME AT LOT A	NEW	29,766,000
GURR001018879	MAINTENANCE OF IRRIGATION PIPELINE AT AZARA JERE	NEW	95,140,000
GURR001018885	PROVISION OF FARM IMPLEMENTS	NEW	56,744,323
GURR001018898	PROVISION OF SAFETY MATERIALS	NEW	15,000,000
GURR002018873	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	NEW	14,800,000
GURR004018904	REHABILITATION AND MAINTENANCE OF THE FARM CENTER	NEW	55,798,900

**JUDICIARY**

2016 FGN BUDGET PROPOSAL

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

**JUDICIARY**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0318001001	NATIONAL JUDICIAL COUNCIL- ABUJA	70,000,000,000	0	70,000,000,000	0	70,000,000,000
			70,000,000,000	0	70,000,000,000	0	70,000,000,000

**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,000,000,000
21	PERSONNEL COST	70,000,000,000
2101	SALARY	70,000,000,000
210101	SALARIES AND WAGES	70,000,000,000
21010101	SALARY	70,000,000,000
	TOTAL PERSONNEL	70,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	70,000,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	70,000,000,000



FEDERAL MINISTRY OF JUSTICE

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	1,774,899,410	1,873,069,515	3,647,968,925	709,155,140	4,357,124,065
2	0326002001	NIGERIAN LAW REFORM COMMISSION	285,523,854	70,009,421	355,533,275	64,253,200	419,786,475
3	0326003001	LEGAL AID COUNCIL	746,413,434	225,942,395	972,355,829	25,000,000	997,355,829
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,130,119,496	90,761,967	1,220,881,463	76,500,000	1,297,381,463
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES	618,796,001	84,769,946	703,565,947	74,242,648	777,808,595
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	1,210,000,000	0	1,210,000,000	0	1,210,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	42,847,214	25,066,619	67,913,833	23,155,578	91,069,411
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	8,038,782,067	392,019,098	8,430,801,165	114,000,000	8,544,801,165
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	453,050,346	182,334,677	635,385,023	10,500,000	645,885,023
10	0326011001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	1,334,482,487	350,324,503	1,684,806,990	20,272,000	1,705,078,990
			15,634,914,309	3,294,298,141	18,929,212,450	1,117,078,566	20,046,291,016



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,357,124,065
21	PERSONNEL COST	1,774,899,410
2101	SALARY	1,460,714,119
210101	SALARIES AND WAGES	1,460,714,119
21010101	SALARY	1,460,714,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	314,185,291
210201	ALLOWANCES	131,596,026
21020101	NON REGULAR ALLOWANCES	131,596,026
210202	SOCIAL CONTRIBUTIONS	182,589,265
21020201	NHIS	73,035,706
21020202	CONTRIBUTORY PENSION	109,553,559
22	OTHER RECURRENT COSTS	1,873,069,515
2202	OVERHEAD COST	1,825,866,137
220201	TRAVEL & TRANSPORT - GENERAL	217,159,796
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,958,613
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	113,089,833
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,111,350
220202	UTILITIES - GENERAL	29,585,455
22020201	ELECTRICITY CHARGES	25,018,562
22020205	WATER RATES	718,006
22020206	SEWERAGE CHARGES	3,848,887
220203	MATERIALS & SUPPLIES - GENERAL	296,213,136
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	112,954,016
22020302	BOOKS	11,684,899
22020303	NEWSPAPERS	4,288,896
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,608,664
22020306	PRINTING OF SECURITY DOCUMENTS	11,608,664
22020309	UNIFORMS & OTHER CLOTHING	144,067,997
220204	MAINTENANCE SERVICES - GENERAL	46,968,295
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,684,899
22020402	MAINTENANCE OF OFFICE FURNITURE	3,894,966
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,732,332
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,789,932
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,866,166
220205	TRAINING - GENERAL	54,834,462
22020501	LOCAL TRAINING	54,834,462
220206	OTHER SERVICES - GENERAL	61,313,586
22020601	SECURITY SERVICES	39,238,764
22020606	CLEANING & FUMIGATION SERVICES	22,074,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	951,650,394
22020702	INFORMATION TECHNOLOGY CONSULTING	13,166,650
22020703	LEGAL SERVICES	937,292,384
22020708	BUDGET PREPARATION	1,191,360
220208	FUEL & LUBRICANTS - GENERAL	44,385,029
22020801	MOTOR VEHICLE FUEL COST	19,627,299
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,248,649



0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		22,509,081
220209	FINANCIAL CHARGES - GENERAL		11,758,271
22020902	INSURANCE PREMIUM		7,707,647
22020904	OTHER CRF BANK CHARGES		4,050,624
220210	MISCELLANEOUS		111,997,713
22021001	REFRESHMENT & MEALS		7,917,720
22021002	HONORARIUM & SITTING ALLOWANCE		19,627,299
22021003	PUBLICITY & ADVERTISEMENTS		15,579,864
22021006	POSTAGES & COURIER SERVICES		2,336,980
22021007	WELFARE PACKAGES		47,044,530
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		7,789,932
22021009	SPORTING ACTIVITIES		4,156,108
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		7,545,280
2204	GRANTS AND CONTRIBUTIONS		47,203,378
220402	FOREIGN GRANTS AND CONTRIBUTIONS		47,203,378
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		47,203,378
23	CAPITAL EXPENDITURE		709,155,140
2305	OTHER CAPITAL PROJECTS		709,155,140
230501	ACQUISITION OF NON TANGIBLE ASSETS		709,155,140
23050101	RESEARCH AND DEVELOPMENT		709,155,140
	TOTAL PERSONNEL		1,774,899,410
	TOTAL OVERHEAD		1,873,069,515
	TOTAL RECURRENT		3,647,968,925
	TOTAL CAPITAL		709,155,140
	TOTAL ALLOCATION		4,357,124,065
0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
MOJ007014134	TOTAL JUDGEMENT CHARGES TO BE PAID	ONGOING	709,155,140



0326002001 NIGERIAN LAW REFORM COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	419,786,475
21	PERSONNEL COST	285,523,854
2101	SALARY	255,686,437
210101	SALARIES AND WAGES	255,686,437
21010101	SALARY	255,686,437
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,837,417
210202	SOCIAL CONTRIBUTIONS	29,837,417
21020201	NHIS	10,660,934
21020202	CONTRIBUTORY PENSION	19,176,483
22	OTHER RECURRENT COSTS	70,009,421
2202	OVERHEAD COST	70,009,421
220201	TRAVEL & TRANSPORT - GENERAL	4,507,138
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,507,138
220202	UTILITIES - GENERAL	10,095,989
22020201	ELECTRICITY CHARGES	5,408,565
22020202	TELEPHONE CHARGES	4,507,138
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,286
220203	MATERIALS & SUPPLIES - GENERAL	5,498,708
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,154,996
22020303	NEWSPAPERS	1,802,855
22020304	MAGAZINES & PERIODICALS	360,571
22020306	PRINTING OF SECURITY DOCUMENTS	180,286
220204	MAINTENANCE SERVICES - GENERAL	5,768,726
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,924,231
22020402	MAINTENANCE OF OFFICE FURNITURE	590,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	540,857
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,171,856
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,071
22020406	OTHER MAINTENANCE SERVICES	495,785
220206	OTHER SERVICES - GENERAL	12,890,414
22020601	SECURITY SERVICES	2,523,997
22020606	CLEANING & FUMIGATION SERVICES	10,366,417
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,983,141
22020701	FINANCIAL CONSULTING	1,983,141
220208	FUEL & LUBRICANTS - GENERAL	4,416,995
22020801	MOTOR VEHICLE FUEL COST	4,056,424
22020803	PLANT / GENERATOR FUEL COST	360,571
220209	FINANCIAL CHARGES - GENERAL	4,056,424
22020902	INSURANCE PREMIUM	4,056,424
220210	MISCELLANEOUS	20,791,886
22021001	REFRESHMENT & MEALS	10,366,417
22021002	HONORARIUM & SITTING ALLOWANCE	590,435
22021003	PUBLICITY & ADVERTISEMENTS	2,704,283
22021006	POSTAGES & COURIER SERVICES	135,214
22021007	WELFARE PACKAGES	3,605,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	225,357



0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	LINE ITEM		AMOUNT
22021009	SPORTING ACTIVITIES		1,712,712
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,451,758
23	CAPITAL EXPENDITURE		64,253,200
2301	FIXED ASSETS PURCHASED		40,443,200
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,443,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		40,443,200
2305	OTHER CAPITAL PROJECTS		23,810,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		23,810,000
23050101	RESEARCH AND DEVELOPMENT		23,810,000
	TOTAL PERSONNEL		285,523,854
	TOTAL OVERHEAD		70,009,421
	TOTAL RECURRENT		355,533,275
	TOTAL CAPITAL		64,253,200
	TOTAL ALLOCATION		419,786,475
0326002001 NIGERIAN LAW REFORM COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NLRC01014074	REFORM OF MONEY LAUNDERING (PROHIBITION) ACT CAP M18 LFN 2004.	NEW	23,810,000
NLRC01014076	UPGRADING OF COMMISSION'S ICT INFRASTRUCTURE & ICT TRAINING	NEW	40,443,200



0326003001 LEGAL AID COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	997,355,829
21	PERSONNEL COST	746,413,434
2101	SALARY	663,478,608
210101	SALARIES AND WAGES	663,478,608
21010101	SALARY	663,478,608
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,934,826
210202	SOCIAL CONTRIBUTIONS	82,934,826
21020201	NHIS	33,173,930
21020202	CONTRIBUTORY PENSION	49,760,896
22	OTHER RECURRENT COSTS	225,942,395
2202	OVERHEAD COST	225,942,395
220201	TRAVEL & TRANSPORT - GENERAL	147,730,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,105,187
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	126,625,724
220202	UTILITIES - GENERAL	5,231,854
22020201	ELECTRICITY CHARGES	5,231,854
220203	MATERIALS & SUPPLIES - GENERAL	5,299,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,133,468
22020303	NEWSPAPERS	527,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,638,149
220204	MAINTENANCE SERVICES - GENERAL	12,135,482
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,276,297
22020402	MAINTENANCE OF OFFICE FURNITURE	4,221,037
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,582,889
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,055,259
220205	TRAINING - GENERAL	14,750,681
22020501	LOCAL TRAINING	14,750,681
220206	OTHER SERVICES - GENERAL	844,207
22020603	OFFICE RENT	844,207
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,154,303
22020702	INFORMATION TECHNOLOGY CONSULTING	1,055,259
22020708	BUDGET PREPARATION	2,099,044
220208	FUEL & LUBRICANTS - GENERAL	7,914,445
22020801	MOTOR VEHICLE FUEL COST	6,331,556
22020803	PLANT / GENERATOR FUEL COST	1,582,889
220209	FINANCIAL CHARGES - GENERAL	9,003,390
22020902	INSURANCE PREMIUM	9,003,390
220210	MISCELLANEOUS	19,877,875
22021001	REFRESHMENT & MEALS	2,110,519
22021002	HONORARIUM & SITTING ALLOWANCE	3,165,778
22021003	PUBLICITY & ADVERTISEMENTS	4,221,037
22021006	POSTAGES & COURIER SERVICES	1,777,890
22021007	WELFARE PACKAGES	4,221,037
22021009	SPORTING ACTIVITIES	1,582,889
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,798,725
23	CAPITAL EXPENDITURE	25,000,000



0326003001 LEGAL AID COUNCIL			
CODE	LINE ITEM		AMOUNT
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
	TOTAL PERSONNEL		746,413,434
	TOTAL OVERHEAD		225,942,395
	TOTAL RECURRENT		972,355,829
	TOTAL CAPITAL		25,000,000
	TOTAL ALLOCATION		997,355,829
0326003001 LEGAL AID COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
LAC003014147	RENOVATION OF ALLOCATED OFFICE SPACE AT LGAS	ONGOING	25,000,000



0326004001 COUNCIL OF LEGAL EDUCATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,297,381,463
21	PERSONNEL COST	1,130,119,496
2101	SALARY	983,272,681
210101	SALARIES AND WAGES	983,272,681
21010101	SALARY	983,272,681
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,846,815
210201	ALLOWANCES	23,937,730
21020101	NON REGULAR ALLOWANCES	23,937,730
210202	SOCIAL CONTRIBUTIONS	122,909,085
21020201	NHIS	49,163,634
21020202	CONTRIBUTORY PENSION	73,745,451
22	OTHER RECURRENT COSTS	90,761,967
2202	OVERHEAD COST	90,761,967
220201	TRAVEL & TRANSPORT - GENERAL	6,241,512
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,120,756
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,120,756
220202	UTILITIES - GENERAL	7,411,796
22020201	ELECTRICITY CHARGES	3,900,945
22020202	TELEPHONE CHARGES	1,170,284
22020205	WATER RATES	1,560,378
22020206	SEWERAGE CHARGES	780,189
220203	MATERIALS & SUPPLIES - GENERAL	6,085,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,340,567
22020303	NEWSPAPERS	624,151
22020304	MAGAZINES & PERIODICALS	780,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,340,567
220204	MAINTENANCE SERVICES - GENERAL	11,650,799
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,560,378
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,473
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,340,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,678,625
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,560,378
22020406	OTHER MAINTENANCE SERVICES	1,560,378
220205	TRAINING - GENERAL	3,120,756
22020501	LOCAL TRAINING	3,120,756
220206	OTHER SERVICES - GENERAL	31,207,562
22020601	SECURITY SERVICES	15,603,781
22020606	CLEANING & FUMIGATION SERVICES	15,603,781
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	468,113
22020708	BUDGET PREPARATION	468,113
220208	FUEL & LUBRICANTS - GENERAL	14,823,592
22020801	MOTOR VEHICLE FUEL COST	3,120,756
22020803	PLANT / GENERATOR FUEL COST	11,702,836
220209	FINANCIAL CHARGES - GENERAL	780,189
22020902	INSURANCE PREMIUM	780,189
220210	MISCELLANEOUS	8,972,174

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,560,378
22021002	HONORARIUM & SITTING ALLOWANCE	3,900,945
22021006	POSTAGES & COURIER SERVICES	2,340,567
22021007	WELFARE PACKAGES	780,189
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	390,095
23	CAPITAL EXPENDITURE	76,500,000
2302	CONSTRUCTION / PROVISION	76,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	76,500,000
	TOTAL PERSONNEL	1,130,119,496
	TOTAL OVERHEAD	90,761,967
	TOTAL RECURRENT	1,220,881,463
	TOTAL CAPITAL	76,500,000
	TOTAL ALLOCATION	1,297,381,463

0326004001 COUNCIL OF LEGAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
CLE006014072	COMPLETION AND FURNISHING OF KATSINA HOSTEL BLOCK AT ABUJA CAMPUS	NEW	76,500,000



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	777,808,595
21	PERSONNEL COST	618,796,001
2101	SALARY	550,040,890
210101	SALARIES AND WAGES	550,040,890
21010101	SALARY	550,040,890
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,755,111
210202	SOCIAL CONTRIBUTIONS	68,755,111
21020201	NHIS	27,502,044
21020202	CONTRIBUTORY PENSION	41,253,067
22	OTHER RECURRENT COSTS	84,769,946
2202	OVERHEAD COST	84,769,946
220201	TRAVEL & TRANSPORT - GENERAL	26,845,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,694,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,389,195
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,694,597
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,067,570
220202	UTILITIES - GENERAL	3,010,002
22020201	ELECTRICITY CHARGES	650,811
22020202	TELEPHONE CHARGES	813,514
22020203	INTERNET ACCESS CHARGES	1,220,271
22020205	WATER RATES	325,406
220203	MATERIALS & SUPPLIES - GENERAL	7,525,005
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,627,028
22020303	NEWSPAPERS	325,406
22020304	MAGAZINES & PERIODICALS	122,027
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,067,570
22020306	PRINTING OF SECURITY DOCUMENTS	569,460
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	813,514
220204	MAINTENANCE SERVICES - GENERAL	4,718,381
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,627,028
22020402	MAINTENANCE OF OFFICE FURNITURE	406,757
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,811
22020406	OTHER MAINTENANCE SERVICES	1,220,271
220205	TRAINING - GENERAL	8,135,139
22020501	LOCAL TRAINING	8,135,139
220206	OTHER SERVICES - GENERAL	3,660,813
22020601	SECURITY SERVICES	2,033,785
22020606	CLEANING & FUMIGATION SERVICES	1,627,028
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,637,030
22020701	FINANCIAL CONSULTING	1,627,028
22020702	INFORMATION TECHNOLOGY CONSULTING	406,757
22020703	LEGAL SERVICES	2,033,785
22020708	BUDGET PREPARATION	569,460
220208	FUEL & LUBRICANTS - GENERAL	2,440,542
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	813,514



0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,627,028
220209	FINANCIAL CHARGES - GENERAL	488,108
22020901	BANK CHARGES (OTHER THAN INTEREST)	488,108
220210	MISCELLANEOUS	23,308,967
22021001	REFRESHMENT & MEALS	5,694,597
22021002	HONORARIUM & SITTING ALLOWANCE	7,321,625
22021003	PUBLICITY & ADVERTISEMENTS	4,028,688
22021006	POSTAGES & COURIER SERVICES	81,351
22021007	WELFARE PACKAGES	2,440,542
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	894,865
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	162,703
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	650,811
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,033,785
23	CAPITAL EXPENDITURE	74,242,648
2301	FIXED ASSETS PURCHASED	5,522,382
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,522,382
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,522,382
2303	REHABILITATION / REPAIRS	50,090,266
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,090,266
23030110	REHABILITATION / REPAIRS - LIBRARIES	50,090,266
2305	OTHER CAPITAL PROJECTS	18,630,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,630,000
23050102	COMPUTER SOFTWARE ACQUISITION	18,630,000
	TOTAL PERSONNEL	618,796,001
	TOTAL OVERHEAD	84,769,946
	TOTAL RECURRENT	703,565,947
	TOTAL CAPITAL	74,242,648
	TOTAL ALLOCATION	777,808,595

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES			
CODE	PROJECT NAME	TYPE	AMOUNT
NIALS003014109	LIBRARY BOOKS/JOURNALS	NEW	5,522,382
NIALS007014075	SYSTEM ANALYSIS & DESIGN	NEW	4,500,000
NIALS007014084	E-LEARNING PORTAL DESIGN & DEVELOPMENT	NEW	9,450,000
NIALS007014092	ANNUAL HOSTING SERVICES	NEW	2,040,000
NIALS007014100	ANNUAL SUPPORT SERVICES	NEW	2,640,000
NIALS009014120	STRUCTURAL STEEL WORK:PROVINSIONAL QUANTITIES	NEW	50,090,266

**0326007001 NATIONAL HUMAN RIGHTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,210,000,000
21	PERSONNEL COST	1,210,000,000
2101	SALARY	1,210,000,000
210101	SALARIES AND WAGES	1,210,000,000
21010101	SALARY	1,210,000,000
	TOTAL PERSONNEL	1,210,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,210,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,210,000,000



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	91,069,411
21	PERSONNEL COST	42,847,214
2101	SALARY	38,570,609
210101	SALARIES AND WAGES	38,570,609
21010101	SALARY	38,570,609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,276,605
210202	SOCIAL CONTRIBUTIONS	4,276,605
21020201	NHIS	1,383,809
21020202	CONTRIBUTORY PENSION	2,892,796
22	OTHER RECURRENT COSTS	25,066,619
2202	OVERHEAD COST	25,066,619
220201	TRAVEL & TRANSPORT - GENERAL	5,381,621
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	944,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,623
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,148,008
220202	UTILITIES - GENERAL	1,780,018
22020201	ELECTRICITY CHARGES	687,265
22020202	TELEPHONE CHARGES	429,541
22020203	INTERNET ACCESS CHARGES	405,487
22020204	SATELLITE BROADCASTING ACCESS CHARGES	257,725
220203	MATERIALS & SUPPLIES - GENERAL	936,399
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	343,633
22020303	NEWSPAPERS	103,090
22020304	MAGAZINES & PERIODICALS	34,363
22020307	DRUGS & MEDICAL SUPPLIES	42,954
22020309	UNIFORMS & OTHER CLOTHING	128,862
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	283,497
220204	MAINTENANCE SERVICES - GENERAL	5,584,031
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,374,531
22020402	MAINTENANCE OF OFFICE FURNITURE	687,265
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,030,898
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	687,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,374,531
22020406	OTHER MAINTENANCE SERVICES	429,541
220205	TRAINING - GENERAL	1,718,163
22020501	LOCAL TRAINING	1,718,163
220206	OTHER SERVICES - GENERAL	1,073,852
22020601	SECURITY SERVICES	644,311
22020606	CLEANING & FUMIGATION SERVICES	429,541
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,221,556
22020701	FINANCIAL CONSULTING	1,288,623
22020702	INFORMATION TECHNOLOGY CONSULTING	214,770
22020703	LEGAL SERVICES	1,718,163
220208	FUEL & LUBRICANTS - GENERAL	2,491,336
22020801	MOTOR VEHICLE FUEL COST	687,265
22020803	PLANT / GENERATOR FUEL COST	1,718,163



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	LINE ITEM		AMOUNT
22020806	COOKING GAS/FUEL COST		85,908
220210	MISCELLANEOUS		2,879,643
22021001	REFRESHMENT & MEALS		171,816
22021002	HONORARIUM & SITTING ALLOWANCE		1,288,623
22021003	PUBLICITY & ADVERTISEMENTS		85,908
22021004	MEDICAL EXPENSES		302,397
22021006	POSTAGES & COURIER SERVICES		343,633
22021007	WELFARE PACKAGES		429,541
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		257,725
23	CAPITAL EXPENDITURE		23,155,578
2303	REHABILITATION / REPAIRS		23,155,578
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,155,578
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		23,155,578
	TOTAL PERSONNEL		42,847,214
	TOTAL OVERHEAD		25,066,619
	TOTAL RECURRENT		67,913,833
	TOTAL CAPITAL		23,155,578
	TOTAL ALLOCATION		91,069,411
0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
RCICA08014077	BILL OF QUANTITY	NEW	23,155,578



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,544,801,165
21	PERSONNEL COST	8,038,782,067
2101	SALARY	5,917,041,208
210101	SALARIES AND WAGES	5,917,041,208
21010101	SALARY	5,917,041,208
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,121,740,859
210201	ALLOWANCES	1,382,110,708
21020101	NON REGULAR ALLOWANCES	1,382,110,708
210202	SOCIAL CONTRIBUTIONS	739,630,151
21020201	NHIS	295,852,060
21020202	CONTRIBUTORY PENSION	443,778,091
22	OTHER RECURRENT COSTS	392,019,098
2202	OVERHEAD COST	392,019,098
220201	TRAVEL & TRANSPORT - GENERAL	40,988,035
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,262,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,218,537
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,262,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,244,750
220202	UTILITIES - GENERAL	10,171,302
22020201	ELECTRICITY CHARGES	3,397,337
22020202	TELEPHONE CHARGES	902,254
22020203	INTERNET ACCESS CHARGES	3,796,248
22020205	WATER RATES	1,127,043
22020207	LEASED COMMUNICATION LINES(S)	948,420
220203	MATERIALS & SUPPLIES - GENERAL	49,042,344
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,912,210
22020302	BOOKS	2,443,534
22020303	NEWSPAPERS	721,981
22020304	MAGAZINES & PERIODICALS	544,218
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,169,637
22020306	PRINTING OF SECURITY DOCUMENTS	745,814
22020307	DRUGS & MEDICAL SUPPLIES	865,756
22020308	FIELD & CAMPING MATERIALS SUPPLIES	884,042
22020309	UNIFORMS & OTHER CLOTHING	35,184,610
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	705,490
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	865,052
220204	MAINTENANCE SERVICES - GENERAL	21,068,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,797,786
22020402	MAINTENANCE OF OFFICE FURNITURE	97,081
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,206,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,325,123
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,588,540
22020406	OTHER MAINTENANCE SERVICES	501,926
22020408	MAINTENANCE OF SEA BOATS	551,055
220205	TRAINING - GENERAL	4,524,300
22020501	LOCAL TRAINING	4,524,300



0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	LINE ITEM		AMOUNT
220206	OTHER SERVICES - GENERAL		214,429,852
22020603	OFFICE RENT		34,147,394
22020604	RESIDENTIAL RENT		63,861,482
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		114,685,470
22020606	CLEANING & FUMIGATION SERVICES		1,735,506
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		4,380,354
22020701	FINANCIAL CONSULTING		2,889,680
22020702	INFORMATION TECHNOLOGY CONSULTING		1,007,131
22020704	ENGINEERING SERVICES		483,543
220208	FUEL & LUBRICANTS - GENERAL		9,943,527
22020801	MOTOR VEHICLE FUEL COST		1,595,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		113,473
22020803	PLANT / GENERATOR FUEL COST		7,841,021
22020805	SEA BOAT FUEL COST		264,597
22020806	COOKING GAS/FUEL COST		128,593
220209	FINANCIAL CHARGES - GENERAL		11,069,304
22020902	INSURANCE PREMIUM		11,069,304
220210	MISCELLANEOUS		26,401,578
22021001	REFRESHMENT & MEALS		964,193
22021002	HONORARIUM & SITTING ALLOWANCE		1,998,317
22021003	PUBLICITY & ADVERTISEMENTS		3,396,609
22021004	MEDICAL EXPENSES		942,096
22021006	POSTAGES & COURIER SERVICES		887,421
22021007	WELFARE PACKAGES		1,374,091
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,332,974
22021009	SPORTING ACTIVITIES		15,505,877
23	CAPITAL EXPENDITURE		114,000,000
2301	FIXED ASSETS PURCHASED		114,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		114,000,000
23010105	PURCHASE OF MOTOR VEHICLES		114,000,000
	TOTAL PERSONNEL		8,038,782,067
	TOTAL OVERHEAD		392,019,098
	TOTAL RECURRENT		8,430,801,165
	TOTAL CAPITAL		114,000,000
	TOTAL ALLOCATION		8,544,801,165
0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NDLEA01014139	STRENGTHENING OF COUNSELLING CENTRES IN COMMANDS	NEW	114,000,000



0326010001 NIGERIAN COPYRIGHT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	645,885,023
21	PERSONNEL COST	453,050,346
2101	SALARY	343,531,999
210101	SALARIES AND WAGES	343,531,999
21010101	SALARY	343,531,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,518,347
210201	ALLOWANCES	66,576,847
21020101	NON REGULAR ALLOWANCES	66,576,847
210202	SOCIAL CONTRIBUTIONS	42,941,500
21020201	NHIS	17,176,600
21020202	CONTRIBUTORY PENSION	25,764,900
22	OTHER RECURRENT COSTS	182,334,677
2202	OVERHEAD COST	182,334,677
220201	TRAVEL & TRANSPORT - GENERAL	61,990,025
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,466,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,138,194
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,109,559
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,275,700
220202	UTILITIES - GENERAL	3,447,878
22020201	ELECTRICITY CHARGES	778,920
22020202	TELEPHONE CHARGES	973,650
22020203	INTERNET ACCESS CHARGES	1,130,205
22020205	WATER RATES	565,103
220203	MATERIALS & SUPPLIES - GENERAL	17,354,312
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,077,504
22020302	BOOKS	2,443,769
22020303	NEWSPAPERS	2,784,546
22020304	MAGAZINES & PERIODICALS	2,833,229
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,702,410
22020306	PRINTING OF SECURITY DOCUMENTS	3,512,854
220204	MAINTENANCE SERVICES - GENERAL	11,109,801
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,295,631
22020402	MAINTENANCE OF OFFICE FURNITURE	1,460,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,539,205
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,131,117
22020406	OTHER MAINTENANCE SERVICES	683,374
220205	TRAINING - GENERAL	16,454,678
22020501	LOCAL TRAINING	16,454,678
220206	OTHER SERVICES - GENERAL	1,032,841
22020601	SECURITY SERVICES	662,468
22020606	CLEANING & FUMIGATION SERVICES	370,373
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,231,358
22020701	FINANCIAL CONSULTING	5,452,438
22020702	INFORMATION TECHNOLOGY CONSULTING	778,920
220208	FUEL & LUBRICANTS - GENERAL	5,494,471
22020801	MOTOR VEHICLE FUEL COST	2,920,949



0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	LINE ITEM		AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,208,483
22020803	PLANT / GENERATOR FUEL COST		1,365,039
220209	FINANCIAL CHARGES - GENERAL		194,730
22020904	OTHER CRF BANK CHARGES		194,730
220210	MISCELLANEOUS		59,024,583
22021001	REFRESHMENT & MEALS		2,336,759
22021002	HONORARIUM & SITTING ALLOWANCE		1,947,299
22021003	PUBLICITY & ADVERTISEMENTS		35,784,817
22021006	POSTAGES & COURIER SERVICES		939,333
22021007	WELFARE PACKAGES		5,651,025
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		973,650
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,381,423
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,947,299
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,434,124
22021034	INSPECTORATE		2,628,854
23	CAPITAL EXPENDITURE		10,500,000
2305	OTHER CAPITAL PROJECTS		10,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,500,000
23050101	RESEARCH AND DEVELOPMENT		10,500,000
	TOTAL PERSONNEL		453,050,346
	TOTAL OVERHEAD		182,334,677
	TOTAL RECURRENT		635,385,023
	TOTAL CAPITAL		10,500,000
	TOTAL ALLOCATION		645,885,023
0326010001 NIGERIAN COPYRIGHT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NCC006014143	PRODUCTION AND DISSEMINATION	NEW	7,500,000
NCC006014146	COMPARATIVE ANALYSIS OF CASE STUDIES OF NATIONAL REFORM EFFORTS	NEW	3,000,000



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,705,078,990
21	PERSONNEL COST	1,334,482,487
2101	SALARY	983,685,358
210101	SALARIES AND WAGES	983,685,358
21010101	SALARY	983,685,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	350,797,129
210201	ALLOWANCES	227,836,459
21020101	NON REGULAR ALLOWANCES	227,836,459
210202	SOCIAL CONTRIBUTIONS	122,960,670
21020201	NHIS	49,184,268
21020202	CONTRIBUTORY PENSION	73,776,402
22	OTHER RECURRENT COSTS	350,324,503
2202	OVERHEAD COST	346,480,633
220201	TRAVEL & TRANSPORT - GENERAL	99,171,846
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,300,384
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,883,338
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,612,644
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,375,480
220202	UTILITIES - GENERAL	14,722,023
22020201	ELECTRICITY CHARGES	3,459,483
22020202	TELEPHONE CHARGES	2,306,322
22020203	INTERNET ACCESS CHARGES	6,918,966
22020205	WATER RATES	1,076,284
22020206	SEWERAGE CHARGES	960,968
220203	MATERIALS & SUPPLIES - GENERAL	53,861,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,918,966
22020302	BOOKS	384,387
22020303	NEWSPAPERS	499,703
22020304	MAGAZINES & PERIODICALS	76,877
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,534,579
22020307	DRUGS & MEDICAL SUPPLIES	1,537,548
22020309	UNIFORMS & OTHER CLOTHING	1,537,548
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,075,096
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	33,296,712
220204	MAINTENANCE SERVICES - GENERAL	29,597,799
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,918,966
22020402	MAINTENANCE OF OFFICE FURNITURE	5,381,418
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,456,514
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,612,644
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,075,096
22020406	OTHER MAINTENANCE SERVICES	1,153,161
220205	TRAINING - GENERAL	30,750,960
22020501	LOCAL TRAINING	30,750,960
220206	OTHER SERVICES - GENERAL	36,555,204
22020601	SECURITY SERVICES	6,534,579
22020603	OFFICE RENT	8,879,340



0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS		
CODE	LINE ITEM	AMOUNT
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	15,759,867
22020606	CLEANING & FUMIGATION SERVICES	5,381,418
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,762,242
22020701	FINANCIAL CONSULTING	4,228,257
22020702	INFORMATION TECHNOLOGY CONSULTING	5,381,418
22020703	LEGAL SERVICES	2,152,567
220208	FUEL & LUBRICANTS - GENERAL	13,861,764
22020801	MOTOR VEHICLE FUEL COST	6,150,192
22020803	PLANT / GENERATOR FUEL COST	7,303,353
22020806	COOKING GAS/FUEL COST	408,219
220209	FINANCIAL CHARGES - GENERAL	2,690,709
22020901	BANK CHARGES (OTHER THAN INTEREST)	768,774
22020902	INSURANCE PREMIUM	1,921,935
220210	MISCELLANEOUS	53,506,670
22021001	REFRESHMENT & MEALS	3,690,115
22021002	HONORARIUM & SITTING ALLOWANCE	3,075,096
22021003	PUBLICITY & ADVERTISEMENTS	33,057,282
22021004	MEDICAL EXPENSES	1,383,793
22021006	POSTAGES & COURIER SERVICES	384,387
22021007	WELFARE PACKAGES	9,225,288
22021009	SPORTING ACTIVITIES	2,690,709
2204	GRANTS AND CONTRIBUTIONS	3,843,870
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,843,870
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,843,870
23	CAPITAL EXPENDITURE	20,272,000
2301	FIXED ASSETS PURCHASED	20,272,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,272,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,082,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	9,190,000
	TOTAL PERSONNEL	1,334,482,487
	TOTAL OVERHEAD	350,324,503
	TOTAL RECURRENT	1,684,806,990
	TOTAL CAPITAL	20,272,000
	TOTAL ALLOCATION	1,705,078,990

0326011001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS			
CODE	PROJECT NAME	TYPE	AMOUNT
NAPTIP001014155	CONDUCT BIDDING AND AWARD CONTRACT FOR PROCUREMENT OF FURNISHING MATERIALS FOR THE SHELTER AND OFFICES	NEW	11,082,000
NAPTIP006014160	PROCURE AND REPLACE OLD AND DISUSED MEDICAL EQUIPMENTS IN THE AGENCY SHELTER CLINICS	NEW	6,850,000
NAPTIP006014164	PROCURE MEDICAL EQUIPMENT	NEW	2,340,000


INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	3,596,715,100	680,984,454	4,277,699,554	340,679,241	4,618,378,795
			3,596,715,100	680,984,454	4,277,699,554	340,679,241	4,618,378,795



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,618,378,795
21	PERSONNEL COST	3,596,715,100
2101	SALARY	2,360,584,218
210101	SALARIES AND WAGES	2,360,584,218
21010101	SALARY	2,360,584,218
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,236,130,882
210201	ALLOWANCES	944,233,687
21020101	NON REGULAR ALLOWANCES	944,233,687
210202	SOCIAL CONTRIBUTIONS	291,897,195
21020201	NHIS	114,853,379
21020202	CONTRIBUTORY PENSION	177,043,816
22	OTHER RECURRENT COSTS	680,984,454
2202	OVERHEAD COST	674,784,640
220201	TRAVEL & TRANSPORT - GENERAL	235,015,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,201,828
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	198,814,054
220202	UTILITIES - GENERAL	57,615,087
22020201	ELECTRICITY CHARGES	31,815,008
22020202	TELEPHONE CHARGES	17,127,574
22020205	WATER RATES	4,619,650
22020206	SEWERAGE CHARGES	4,052,855
220203	MATERIALS & SUPPLIES - GENERAL	61,660,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,468,818
22020302	BOOKS	8,921,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,828,734
22020307	DRUGS & MEDICAL SUPPLIES	12,441,557
220204	MAINTENANCE SERVICES - GENERAL	63,878,134
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,204,364
22020402	MAINTENANCE OF OFFICE FURNITURE	5,764,349
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,960,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,524,708
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,423,717
220206	OTHER SERVICES - GENERAL	68,280,070
22020601	SECURITY SERVICES	26,761,568
22020603	OFFICE RENT	28,708,850
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	12,809,652
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,390,615
22020701	FINANCIAL CONSULTING	6,202,008
22020702	INFORMATION TECHNOLOGY CONSULTING	6,065,198
22020703	LEGAL SERVICES	13,123,409
220208	FUEL & LUBRICANTS - GENERAL	34,417,984
22020801	MOTOR VEHICLE FUEL COST	13,886,016
22020803	PLANT / GENERATOR FUEL COST	20,531,968
220210	MISCELLANEOUS	128,526,268
22021001	REFRESHMENT & MEALS	10,125,877
22021002	HONORARIUM & SITTING ALLOWANCE	3,474,730



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	64,608,405
22021004	MEDICAL EXPENSES	17,252,447
22021006	POSTAGES & COURIER SERVICES	9,224,864
22021007	WELFARE PACKAGES	20,251,754
22021009	SPORTING ACTIVITIES	3,588,191
2204	GRANTS AND CONTRIBUTIONS	6,199,814
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,199,814
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	3,716,671
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	2,483,143
23	CAPITAL EXPENDITURE	340,679,241
2301	FIXED ASSETS PURCHASED	333,229,241
230101	PURCHASE OF FIXED ASSETS - GENERAL	333,229,241
23010105	PURCHASE OF MOTOR VEHICLES	120,939,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,962,500
23010113	PURCHASE OF COMPUTERS	20,311,475
23010119	PURCHASE OF POWER GENERATING SET	40,158,800
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	139,857,466
2302	CONSTRUCTION / PROVISION	7,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,450,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,450,000
	TOTAL PERSONNEL	3,596,715,100
	TOTAL OVERHEAD	680,984,454
	TOTAL RECURRENT	4,277,699,554
	TOTAL CAPITAL	340,679,241
	TOTAL ALLOCATION	4,618,378,795



CODE OF CONDUCT BUREAU

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	1,544,503,570	250,093,350	1,794,596,920	430,001,179	2,224,598,099
			1,544,503,570	250,093,350	1,794,596,920	430,001,179	2,224,598,099



0344001001 CODE OF CONDUCT BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,224,598,099
21	PERSONNEL COST	1,544,503,570
2101	SALARY	940,309,440
210101	SALARIES AND WAGES	940,309,440
21010101	SALARY	940,309,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	604,194,130
210201	ALLOWANCES	490,357,504
21020101	NON REGULAR ALLOWANCES	490,357,504
210202	SOCIAL CONTRIBUTIONS	113,836,626
21020201	NHIS	43,313,418
21020202	CONTRIBUTORY PENSION	70,523,208
22	OTHER RECURRENT COSTS	250,093,350
2202	OVERHEAD COST	250,093,350
220201	TRAVEL & TRANSPORT - GENERAL	61,032,416
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,124,099
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,024,047
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,884,270
220202	UTILITIES - GENERAL	10,491,690
22020201	ELECTRICITY CHARGES	5,628,353
22020202	TELEPHONE CHARGES	4,012,366
22020205	WATER RATES	850,971
220203	MATERIALS & SUPPLIES - GENERAL	42,675,634
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,550,710
22020302	BOOKS	1,517,754
22020303	NEWSPAPERS	628,995
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,333,257
22020306	PRINTING OF SECURITY DOCUMENTS	1,644,918
220204	MAINTENANCE SERVICES - GENERAL	35,695,472
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,335,590
22020402	MAINTENANCE OF OFFICE FURNITURE	6,131,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,562,356
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,788,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,590,744
22020406	OTHER MAINTENANCE SERVICES	3,286,447
220205	TRAINING - GENERAL	16,362,423
22020501	LOCAL TRAINING	16,362,423
220206	OTHER SERVICES - GENERAL	36,790,593
22020601	SECURITY SERVICES	16,181,706
22020603	OFFICE RENT	20,608,887
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,307,517
22020702	INFORMATION TECHNOLOGY CONSULTING	1,580,354
22020703	LEGAL SERVICES	1,727,163
220208	FUEL & LUBRICANTS - GENERAL	8,643,752
22020801	MOTOR VEHICLE FUEL COST	5,917,605
22020803	PLANT / GENERATOR FUEL COST	2,726,147
220209	FINANCIAL CHARGES - GENERAL	331,357



0344001001 CODE OF CONDUCT BUREAU			
CODE	LINE ITEM		AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)		331,357
220210	MISCELLANEOUS		34,762,496
22021001	REFRESHMENT & MEALS		5,273,312
22021002	HONORARIUM & SITTING ALLOWANCE		7,887,011
22021003	PUBLICITY & ADVERTISEMENTS		5,944,352
22021006	POSTAGES & COURIER SERVICES		2,330,696
22021007	WELFARE PACKAGES		10,186,968
22021009	SPORTING ACTIVITIES		3,140,157
23	CAPITAL EXPENDITURE		430,001,179
2301	FIXED ASSETS PURCHASED		346,501,179
230101	PURCHASE OF FIXED ASSETS - GENERAL		346,501,179
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		13,545,000
23010128	PURCHASE OF SECURITY EQUIPMENT		332,956,179
2305	OTHER CAPITAL PROJECTS		83,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		83,500,000
23050103	MONITORING AND EVALUATION		83,500,000
	TOTAL PERSONNEL		1,544,503,570
	TOTAL OVERHEAD		250,093,350
	TOTAL RECURRENT		1,794,596,920
	TOTAL CAPITAL		430,001,179
	TOTAL ALLOCATION		2,224,598,099
0344001001 CODE OF CONDUCT BUREAU			
CODE	PROJECT NAME	TYPE	AMOUNT
CCB 005014751	PURCHASE OF CCTV HIDDEN CAMERA'S, MOBILE PHONE JAMMER, SONY DIGITAL INVESTIGATOR RECORDER AND OTHER SECURITY EQUIPMENTS	NEW	332,956,179
CCB 011014754	PROCUREMENT OF BOOKS ON ANTI-CORRUPTION, LAW AND PUBLIC SERVICE	NEW	13,545,000
CCB 014014752	PRODUCTION OF ASSETS DECLARATION PACKAGES AND FIELD VERIFICATION OF DECLARED ASSETS BY STAFF IN HQ AND STATE OFFICES	NEW	83,500,000

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	0	37,756,697,988	37,756,697,988
			0	0	0	37,756,697,988	37,756,697,988



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	37,756,697,988
23	CAPITAL EXPENDITURE	37,756,697,988
2302	CONSTRUCTION / PROVISION	32,631,697,987
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,631,697,987
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,000,607,384
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,752,444,426
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	678,646,174
23020114	CONSTRUCTION / PROVISION OF ROADS	8,200,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	3,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000,003
2303	REHABILITATION / REPAIRS	5,125,000,001
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,125,000,001
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,125,000,001
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	37,756,697,988
	TOTAL ALLOCATION	37,756,697,988

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCTA100022448	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING	NEW	200,694,435
FCTA100022450	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO 2 MAIN BUILDING STRUCTURAL	NEW	621,089,138
FCTA100022452	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO . 4 MECHANICAL	NEW	485,900,584
FCTA100022453	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO.5 LIFTS INTALLATION	NEW	5,515,230
FCTA100022455	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO.6 ELECTRICAL LV SYSTEM INTALLATIONS	NEW	225,123,260
FCTA100022456	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO. 7 ELECTRICAL ELV SYSTEM	NEW	397,841,032
FCTA100022457	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO. 8 ANCILLARY BUILDING	NEW	13,836,322
FCTA100022458	REHABILITATION AND RENOVATION OF UNITED NATIONS (UN) BUILDING : BILL NO.9 SECURITY INSTALLATIONS	NEW	500,000,000
FCTA100022460	REHABILITATION, RENTING OF OFFICE SPACE FOR DISPLACED STAFF AND PROVISION OF ADDITIONAL SECURITY MEASURES FOR UNITED NATIONS BUILDING IN ABUJA	NEW	437,090,600
FCTA100022462	REHABILITATION, RENTING OF OFFICE SPACE FOR DISPLACED STAFF AND PROVISION OF ADDITIONAL SECURITY MEASURES FOR UNITED NATIONS BUILDING IN ABUJA	NEW	237,909,400
FCTA100022818	REHABILITATION OF FEDERAL SECRETERIAT	NEW	2,000,000,000
FCTA100022825	CONSTRUCTION OF OFFICIAL RESIDENCES FOR TOP GOVERNMENT FUNCTIONARIES FUNCTIONARIES	NEW	3,000,000,000
FCTA101022463	CONSTRUCTION OF PHASES 3 & 4 (20,000M/HR) LOWER USUMA DAM WATER TREATMENT PLANTS.	NEW	334,000,000
FCTA101022513	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS ; GENERAL ITEM	NEW	103,205,599
FCTA101022514	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS SUPPLY OF PIPES, FITTINGS AND ACCESSORIES FOR TM II SECTION 1	NEW	608,462,249
FCTA101022517	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CHLORINATING BUILDING BLOCKWORK-TANK6	NEW	1,088,586
FCTA101022521	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CHLORINATING BUILDING FINISHING WORKS-TANK6	NEW	480,600
FCTA101022523	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CONTROL BUILDING EARTHWORKS-TANK6	NEW	147,780
FCTA101022526	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CONTROL BUILDING BLOCKWORK-TANK6	NEW	269,335
FCTA101022527	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CONTROL BUILDING METALWORK-TANK6	NEW	244,750
FCTA101022530	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS CONTROL BUILDING SANITARY AND WASHROOM INSTALLATIONS-TANK6	NEW	623,000
FCTA101022531	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS MECHANICAL COMPONENT: INSTALLATION	NEW	202,206
FCTA101022532	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS MECHANICAL COMPONENT: INSTALLATION CHLORINATING PLANT	NEW	2,500,000
FCTA101022533	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS ELECTRICAL COMPONENT: SUPPLY TANK 1	NEW	72,000,000



0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
FCTA101022535	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS ELECTRICAL COMPONENT: INSTALLATION (TANK 1)	NEW	1,000,000
FCTA101022543	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS PETROLIUM PRODUCTS (FLUCTUATION CLAIMS)	NEW	51,669,035
FCTA101022545	TANKS 1 & 6 AND ASSOCIATED TRUNK MAINS OUTANDING LIABILITY	NEW	1,084,522,401
FCTA101022612	PROVISION OF PRIMARY WATER SUPPLY SCHEME TO KARSHI SATELLITE TOWN OUTSTANDING LIABILITY	NEW	1,000,000,000
FCTA102022547	DESIGN & DEVELOPMENT OF 60.67 KILOMETRES OF STANDARD GAUGE RAILWAY TRACKS: ABUJA RAIL MASS TRANSIT LOTS 1 AND 3	NEW	3,000,000,000
FCTA103022554	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE; BILL NBO. 2 MAIN RESIDENCE	NEW	338,892,098
FCTA103022556	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE; BILL NO. ADC RESIDENCE	NEW	48,087,170
FCTA103022559	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE; BILL NO. 9 SECURITY QUARTERS	NEW	5,327,665
FCTA103022601	DESIGNING AND CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE ; BILL NO. 1 PRELIMINARIES	NEW	200,000,000
FCTA103022604	DESIGNING AND CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE SENATE PRESIDENT RESIDENCE	NEW	1,075,652,770
FCTA103022605	DESIGNING AND CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE ; SPEAKER OF THE HOUSE	NEW	1,055,298,987
FCTA103022609	DESIGNING AND CONSTRUCTION OF NATIONAL ASSEMBLY PRESIDING OFFICERS RESIDENCE ; BILL NO. 1 (PRELIMINARIES)	NEW	1,169,048,243
FCTA104022560	PHASE II ADDENDUM CONTRACT FOR THE PROVISION OF COMPLEMENTARY ENGINEERING INFRASTRUCTURE TO FEDERAL CAPITAL CITY SITE CLEARANCE AND EARTHWORKS	NEW	157,255,053
FCTA104022562	PHASE II ADDENDUM CONTRACT FOR THE PROVISION OF COMPLEMENTARY ENGINEERING INFRASTRUCTURE TO FEDERAL CAPITAL CITY ; OUTSTANDING LIABILITY (CV 31 & PART OF CV30)	NEW	1,342,744,947
FCTA104022595	DEVELOPMENT OF IDU INDUSTRIAL AREA - ENGINEERING INFRASTRUCTURE AREA 1B; OUTSTANDING LIABILITIES	NEW	1,000,000,000
FCTA104022597	KARMO DISTRICT ; OUTSTANDIND LIABILITY	NEW	1,000,000,000
FCTA104022634	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT I ; GENERAL ITEMS	NEW	222,298,805
FCTA104022639	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT I MISCELLANEOUS WORKS	NEW	738,480,408
FCTA104022644	PROVISION OF ENGINEERING INFRASTRUCTURE TO GUZAPE LOT I ; CONSULTANCY SERVICES	NEW	39,220,787
FCTA104022649	PROVISION OF ROADS AND ENGINEERING INFRASTRUCTURE TO THE NEW LAYOUT AND THE DIPLOMATIC AREA AS PHASE II CONTRACT OF THE ON-GOING GUZAPE LOT II DISTRICT INFRASTRUCTURE; OUTSTANDING LIABILITY	NEW	1,500,000,000
FCTA104022662	ABUJA TECHNOLOGY VILLAGE (ATV) - PHASE 1 GENERAL ITEM	NEW	96,161,944
FCTA104022674	ABUJA TECHNOLOGY VILLAGE (ATV) - PHASE 1 ; SITE CLEARANCE & EARTHWORKS	NEW	149,736,287
FCTA104022683	ABUJA TECHNOLOGY VILLAGE (ATV) - PHASE 1 STORM DRAINAGE SYSTEM	NEW	35,790,124
FCTA104022693	ABUJA TECHNOLOGY VILLAGE (ATV) - PHASE 1 ; OUTSTANDING LIABILITY	NEW	718,311,646
FCTA104022701	PROVISION OF ENGINEERING INFRASTRUCTURE TO KUBWA SATELLITE TOWN (DISTRICTS 4 & 5); OUTSTANDING LIABILITY	NEW	500,000,000
FCTA104022704	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN (DISTRICTS 1&2) ; OUTSTANDING LIABILITY	NEW	500,000,000
FCTA104022706	ESTABLISHMNT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT CONSTRUCTION OF 1 NO. 6 UNIT OF 3 BEDROOM FLATS AT GSTC ABAJI	NEW	77,333,339
FCTA104022711	ESTABLISHMNT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 1 NO. OF 3 BED ROOM BUNGALOW AT GSTC ABAJI	NEW	15,731,482
FCTA104022718	ESTABLISHMNT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; OUTSTANDING LIABILITY	NEW	68,818,560
FCTA104022722	ESTABLISHMNT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 1 NO. BLOCK OF 2 NOS. 3 BED ROOM SEMI DETACH HOUSES AT GSTC ABAJI	NEW	29,035,304
FCTA104022793	ESTABLISHMNT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION 1 NO. LIBRARY COMPLEX AT GSTC ABAJI	NEW	33,511,076
FCTA104022798	ESTABLISHMNT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 1 NO. PRODUCTION CENTRE AT ITVI UTAKO	NEW	30,317,317
FCTA104022803	ESTABLISHMNT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 1 NO. 6 UNIT OF 2 BEDROOM FLATS AT GSTC ABAJI	NEW	61,315,561
FCTA104022806	ESTABLISHMNT OF INTERNATIONAL TECHNICAL AND VOCATIONAL INSTITUTE AT UTAKO AND 4 (FOUR) SCIENCE AND TECHNICAL COLLEGES IN THE FCT ; CONSTRUCTION OF 3 NOS. BLOCK OF 3 WORKSHOPS AT GSTC ABAJI	NEW	183,937,363
FCTA104022812	CONSTRUCTION OF CULTURAL CENTRE AND MILLENNIUM TOWER UNPAID : OUTSTANDING LIABILITIES	NEW	500,000,000
FCTA104022814	PROVISION OF ENGINEERING INFRASTRUCTURE TO MAITAMA EXTENSION DISTRICT : OUTSTANDING LIABILITIES	NEW	1,000,000,000
FCTA105022564	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II GENERAL ITEM	NEW	170,612,163
FCTA105022565	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT II OUTANDING LIABILITY	NEW	1,029,387,837

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
FCTA105022567	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX); LOT I GENERAL ITEMS	NEW	29,523,494
FCTA105022572	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX) LOT I SITE CLEARANCE AND EARTHWORKS	NEW	84,321,019
FCTA105022573	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX) LOT I; DRAINAGES	NEW	200,100,719
FCTA105022575	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX) LOT I; MISCELLANEOUS	NEW	686,054,768
FCTA105022578	REHABILITATION AND EXPANSION OF AIRPORT EXPRESSWAY, LOT I OUTSTANDING LIABILITIES	NEW	2,000,000,000
FCTA105022581	REHABILITATION AND EXPANSION OF OUTER NORTHERN EXPRESSWAY (ONEX) LOT II OUTSTANDING LIABILITY	NEW	2,000,000,000
FCTA105022617	COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD IN CENTRAL AREA ABUJA; BILL NO. 1 - GENERAL	NEW	59,832,778
FCTA105022620	COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD IN CENTRAL AREA ABUJA BILL NO. 2 - SITE CLEARANCE AND EARTHWORKS	NEW	534,506,692
FCTA105022624	COMPLETION OF ROADS B6, B12 AND CIRCLE ROAD IN CENTRAL AREA ABUJA ; OUTSTANDING LIABILITIES	NEW	405,660,530
FCTA105022697	DUALISATION OF LOWER USUMA DAM - GURARA ROAD PROJECT AS A SECOND PHASE DEVELOPMENT TO THE ON-GOING RECONSTRUCTION OF LUD-GURARA ROAD; OUTSTANDING LIABILITY FOR WORKS EXECUTED FROM COMMENCEMENT IN NOVEMBER 2013 TO OCTOBER 2015	NEW	1,000,000,000
FCTA106022829	CONSTRUCTION AND EQUIPPING OF GWARIMPA DISTRICT HOSPITAL L	NEW	678,646,174


FEDERAL MINISTRY OF NIGER DELTA

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,242,850,524	808,085,341	2,050,935,865	24,281,660,689	26,332,596,554
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	41,050,000,000	0	41,050,000,000	0	41,050,000,000
			42,292,850,524	808,085,341	43,100,935,865	24,281,660,689	67,382,596,554



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	26,332,596,554
21	PERSONNEL COST	1,242,850,524
2101	SALARY	1,105,707,971
210101	SALARIES AND WAGES	1,105,707,971
21010101	SALARY	1,105,707,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,142,553
210202	SOCIAL CONTRIBUTIONS	137,142,553
21020201	NHIS	54,214,455
21020202	CONTRIBUTORY PENSION	82,928,098
22	OTHER RECURRENT COSTS	808,085,341
2202	OVERHEAD COST	805,054,362
220201	TRAVEL & TRANSPORT - GENERAL	148,132,207
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,114,647
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	93,017,560
220202	UTILITIES - GENERAL	16,272,584
22020201	ELECTRICITY CHARGES	3,180,793
22020202	TELEPHONE CHARGES	6,942,386
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,320,482
22020205	WATER RATES	2,223,902
22020206	SEWERAGE CHARGES	1,605,021
220203	MATERIALS & SUPPLIES - GENERAL	74,562,229
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,045,999
22020302	BOOKS	8,895,608
22020303	NEWSPAPERS	2,842,782
22020304	MAGAZINES & PERIODICALS	1,334,341
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,547,425
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,896,074
220204	MAINTENANCE SERVICES - GENERAL	74,749,056
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,567,313
22020402	MAINTENANCE OF OFFICE FURNITURE	15,567,313
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,918,537
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,015,117
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,004,535
22020406	OTHER MAINTENANCE SERVICES	7,676,241
220205	TRAINING - GENERAL	61,605,923
22020501	LOCAL TRAINING	61,605,923
220206	OTHER SERVICES - GENERAL	144,729,890
22020601	SECURITY SERVICES	57,416,954
22020603	OFFICE RENT	62,269,254
22020606	CLEANING & FUMIGATION SERVICES	25,043,682
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,495,333
22020701	FINANCIAL CONSULTING	8,509,287
22020702	INFORMATION TECHNOLOGY CONSULTING	11,409,250
22020703	LEGAL SERVICES	20,885,618
22020704	ENGINEERING SERVICES	9,475,088
22020705	ARCHITECTURAL SERVICES	4,447,804



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
22020706	SURVEYING SERVICES	6,768,286
220208	FUEL & LUBRICANTS - GENERAL	48,860,648
22020801	MOTOR VEHICLE FUEL COST	20,015,953
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	16,989,155
22020803	PLANT / GENERATOR FUEL COST	11,855,540
220209	FINANCIAL CHARGES - GENERAL	4,097,762
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,097,762
220210	MISCELLANEOUS	170,548,730
22021001	REFRESHMENT & MEALS	11,035,511
22021002	HONORARIUM & SITTING ALLOWANCE	15,582,431
22021003	PUBLICITY & ADVERTISEMENTS	21,534,887
22021004	MEDICAL EXPENSES	15,567,313
22021006	POSTAGES & COURIER SERVICES	4,203,695
22021007	WELFARE PACKAGES	62,883,119
22021009	SPORTING ACTIVITIES	8,895,608
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	12,763,931
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	18,082,235
2204	GRANTS AND CONTRIBUTIONS	3,030,979
220402	FOREIGN GRANTS AND CONTRIBUTIONS	3,030,979
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	3,030,979
23	CAPITAL EXPENDITURE	24,281,660,689
2302	CONSTRUCTION / PROVISION	20,498,404,392
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,498,404,392
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,000,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	120,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,900,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,608,679,694
23020114	CONSTRUCTION / PROVISION OF ROADS	14,788,103,235
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,081,621,463
2303	REHABILITATION / REPAIRS	966,564,063
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	966,564,063
23030110	REHABILITATION / REPAIRS - LIBRARIES	30,000,000
23030113	REHABILITATION / REPAIRS - ROADS	936,564,063
2304	PRESERVATION OF THE ENVIRONMENT	204,235,882
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	204,235,882
23040102	EROSION & FLOOD CONTROL	54,235,882
23040105	WATER POLLUTION PREVENTION & CONTROL	150,000,000
2305	OTHER CAPITAL PROJECTS	2,612,456,352
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,612,456,352
23050101	RESEARCH AND DEVELOPMENT	2,392,456,352
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
23050103	MONITORING AND EVALUATION	200,000,000



TOTAL PERSONNEL	1,242,850,524
TOTAL OVERHEAD	808,085,341
TOTAL RECURRENT	2,050,935,865
TOTAL CAPITAL	24,281,660,689
TOTAL ALLOCATION	26,332,596,554

0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
NGART01021340	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF ODE-AYE-IGBOTAKO ROAD IN ILAJE LGA. ONDO STATE	NEW	50,000,000
NGDELT01021341	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF ORIE-NGODO-LAMARA ROAD IN UMUNNOCHI LGA. ABIA STATE	NEW	50,000,000
NGDELT01021342	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF MBOM-AMEKE-OLOKORO-UMUIKAE ROAD UMUHIA NORTH LGA. ABIA/AKWA-IBOM STATE	NEW	50,000,000
NGDELT01021343	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF AKPET-IKO-ESAI ROAD AKAMPA LGA. CROSS-RIVER STATE	NEW	50,000,000
NGDELT05021333	CONSTRUCTION OF HOUSING SCHEMES WITH INFRASTRUCTURE FACILITIES IN THE NINE STATES OF THE NIGER DELTA REGION	NEW	1,000,000,000
NGDELT1626021348	DUALIZATION OF EAST-WEST ROAD {SECTIONS I} {WARRI-KAIAMA} 87KM	NEW	1,200,000,000
NGDELT1626021350	DUALIZATION OF EAST-WEST ROAD {SECTION II-I} {PH - AHOADA} 47KM	NEW	3,500,000,000
NGDELT1626021352	DUALIZATION OF EAST-WEST ROAD {SECTION (II-II)} AHOADA - KAIAMA	NEW	4,000,000,000
NGDELT1626021353	DUALIZATION OF EAST-WEST ROAD {SECTIONS III} {PH - EKET} 99KM	NEW	692,039,282
NGDELT1626021358	PROCUREMENT OF SURVEYING AND MAPPING EQUIPMENT	NEW	67,301,250
NGDELT1626021360	AS-BUILT SURVEY OF HOUSING ESTATES AND SKILL ACQUISITION CENTRES IN NIGER DELTA REGION	NEW	50,000,000
NGDELT1626021362	UTILITY AND INFRASTRUCTURAL MAPPING OF NIGER DELTA REGION	NEW	107,539,500
NGDELT1626021364	CONSTRUCTION OF STATE OFFICES	NEW	103,350,000
NGDELT1626021365	DUALIZATION OF EAST-WEST ROAD (SECTION IV):51KM	NEW	700,000,000
NGDELT1626021367	DUALIZATION OF EAST-WEST ROAD (SECTION V) - ORON TO CALABAR :23.05KM	NEW	500,000,000
NGDELT1626021368	UPGRADING OF 15KM OF SECTION III (EAST-WEST ROAD) PORT HARCOURT-ONNE PORT JUNCTION	NEW	1,000,000,000
NGDELT1626021371	CONSTRUCTION OF ELELE - OWERRI ROAD (RIVERS - IMO STATE)	NEW	400,000,000
NGDELT1626021373	CONSTRUCTION OF OFAGBE-ORIE-IDHEZE-OSOR ROAD WITH SPUR TO ORIE-URO-ADA ROAD AT ISOKO NORTH/SOUTH LGA,DELTA STATE	NEW	350,000,000
NGDELT1626021379	CONSTRUCTION OF MBAK ATAI-IKOT-NTU-MKPETI-OKUIBOKU ROAD IN ITU AKWA-IBOM STATE	NEW	250,000,000
NGDELT1626021395	CONSULTANCY FOR DESIGN AND FEASIBILITY STUDIES OF UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT, RIVER STATE	NEW	8,875,000
NGDELT1626021397	CONSULTANCY FOR DESIGN AND FEASIBILITY STUDIES OF TRANS AKUKU TORU ROAD, RIVERS STATE	NEW	19,744,736
NGDELT1626021404	CONSULTANCY FOR THE DESIGN OF WATER RETICULATION IN MKPOHOETO MARKET, IKOT UDOM, IKA LGA, AKWA IBOM STATE	NEW	37,056,962
NGDELT1626021407	CONSULTANCY FOR THE DESIGN OF WATER PROJECT AT OTUOKE, BAYELSA STATE	NEW	37,148,600
NGDELT1626021412	CONSULTANCY FOR THE DESIGN OF ELECTRIFICATION PROJECT AT OGBAGBENE IN DELTA STATE.	NEW	42,850,000
NGDELT1626021426	CONSULTANCY FOR THE DESIGN OF ELECTRIFICATION PROJECT AT OTUEKE IN BAYELSA STATE	NEW	44,700,000
NGDELT1626021434	CONSULTANCY FOR THE DESIGN OF ELECTRIFICATION PROJECT AT OKIRIKA IN RIVERS STATE.	NEW	44,820,000
NGDELT1626021436	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF INTERNAL ROAD NETWORK NKO,YAKURR L.G.A IN CROSS RIVER STATE	NEW	200,000,000
NGDELT1626021437	CONSULTANCY FOR THE DESIGN OF OWO - UTE ROAD IN OWO L.G.A IN ONDO STATE	NEW	50,000,000
NGDELT1626021438	CONSULTANCY FOR THE DESIGN OF IGBEKEBO-LEKKI-IGBOKODA-ZION ROAD IN ILAJE-ESE ODO L.G.A IN ONDO STATE	NEW	50,000,000
NGDELT1626021439	CONSULTANCY FOR THE DESIGN OF SOLAR LIGHTING PROJECT AT ODE AYE IN OKITIPUPA L.G.A IN ONDO STATE	NEW	50,000,000
NGDELT1626021440	CONSULTANCY FOR THE DESIGN OF INTEGRATED WATER SCHEME FOR OKRIKA ISLAND AND MAINLAND AREAS IN PHALGA L.G.A IN RIVERS STATE.	NEW	50,000,000
NGDELT1626021441	CONSULTANCY FOR DREDGING AND SANDFILLING OF OGBOBAGBENE TOWN-BURUTU LGA, DELTA STATE, PHASE I AND PRETORUGBENE TOWN-EKEREMOR LGA BAYELSA PHASE 1	NEW	89,967,567
NGDELT1626021442	CONSULTANCY FOR SHORELINE PROTECTION/LAND RECLAMATION AT OKOTUTIP IBENQ LGA, OKOROETTE / OKORO MBOKHO/ OKOROITTI, EASTERN OBOLO LGA, AKWA-IBOM STATE; ANYAMA, OGBIA LGA, ISANPOU, EKEREMO LGA, BAYELSA STATE; CALABAR RIVER SHORELINE PHASE 1, CALABAR, ITIGIDI RIVERBANK PROTECTION WORKS, ABI, LGA CROSS-RIVER STATE; IJAGHALLA (WARRI SOUTH/WEST LGA, BOMADI WATERFRONT, BOMADI LGA, DELTA STATE; AWOYE WEST WARD PHASE I, SELUWA WESTWARD, ABEREKE WESTWARD, ONDO STATE; OBUAMA, DEGEMA LGA, RIVER STATE	NEW	20,826,960
NGDELT1626021443	CONSULTANCY FOR DESIGN AND SAND-FILLING OF UKPARAMA NEW CITY, OPPOSITE BOLOWOHU, ESE-ODE LGA, ONDO STATE	NEW	5,506,032
NGDELT1626021452	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF ADIM ABARIBA ROAD BIASE L.G.A IN CROSS RIVER STATE	NEW	200,000,000



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
NGDEL1626021453	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF IKARE OKEAGBE-OMUO ROAD AKOKO NORTH WEST L.G.A IN ONDO STATE	NEW	200,000,000
NGDEL1626021454	CONSULTANCY FOR THE DESIGN AND CONSTRUCTION OF INTERNAL ROAD NETWORK IN BENDEGHE ISO ,BOKI L.G.A IN CROSS RIVER STATE	NEW	200,000,000
NGDEL1626021455	CONSULTANCY FOR SHORELINE PROTECTION/LAND RECLAMATION AT OKOTUTIP IBENO LGA, OKOROETTE / OKORO MBOKHO/ OKOROITTI, EASTERN OBOLO LGA, AKWA-IBOM STATE; ANYAMA, OGBIA LGA, ISANPOU, EKEREMO LGA, BAYELSA STATE; CALABAR RIVER SHORELINE PHASE 1, CALABAR, ITIGIDI RIVERBANK PROTECTION WORKS, ABI, LGA CROSS-RIVER STATE; IJAGHALLA (WARRI SOUTH/WEST LGA, BOMADI WATERFRONT, BOMADI LGA, DELTA STATE; AWOYE WEST WARD PHASE I, SELUWA WESTWARD, ABEREKE WESTWARD, ONDO STATE; OBUAMA, DEGEMA LGA, RIVER STATE	NEW	316,377,346
NGDEL1627021355	CONSULTANCY FOR LAND RECLAMATION AT QUEEN EDE SECONDARY SCHOOL BENIN, CITY EDO- STATE,UMUOBOM,IDEATO SOUTH LGA. IMO STATE, OZORO, ISOKO, DELTA STATE	NEW	54,235,882
NGDEL1628021356	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOU NDORO CREEK, BURUTU LGA, DELTA STATE	NEW	508,187,500
NGDEL1628021382	CONSTRUCTION OF IDORO-EATEN-ITAM WATER PROJECT, AKWA IBOM	NEW	214,810,753
NGDEL1628021385	CONSTRUCTION OF OWERRI URBAN WATER SCHEME	NEW	150,000,000
NGDEL1628021388	CONSTRUCTION OF WATER PROJECT AT UKPARAM, ONDO STATE	NEW	128,623,210
NGDEL1628021391	CONSTRUCTION OF UBANE UTANGA WATER PROJECT, CROSS RIVER STATE	NEW	80,000,000
NGDEL1629021369	CONSTRUCTION OF OKPUHUTE-MBATO JUNCTION-ORIE MARKET-LOMARA (IGWEBUIKE) ROAD, ABIA STATE	NEW	200,000,000
NGDEL1629021370	ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	NEW	136,564,063
NGDEL1629021376	CALABAR-OBAN-NSAN-OKOROBA-OKUNI ROAD IN CROSS-RIVER STATE	NEW	250,000,000
NGDEL1629021435	REHABILITATION OF OKOYONG-USANG-ABASI CITY OF LIBERTY ROAD ODUK PANI L.G. A IN CROSS RIVER STATE	NEW	200,000,000
NGDEL1629021445	REHABILITATION AND RECLAMATION OF DEGRADED ECO-SYSTEMS IN ABIA, AKWA-IBOM, BAYELSA, CROSS-RIVER, DELTA, EDO, IMO, RIVERS AND ONDO STATES	NEW	150,000,000
NGDEL1632021444	REMEDICATION AND REHABILITATION OF OIL IMPACTED SITES AT STUBBS CREEK, EKET, AKWA-IBOM STATE	NEW	150,000,000
NGDEL1633021323	FEASIBILITY STUDIES FOR THE ESTABLISHMENT OF MECHANIC VILLAGES IN THE NIGER DELTA REGION - ABIA, AKWA-IBOM, CROSS-RIVER, BAYELSA, DELTA, EDO, IMO, ONDO, AND RIVERS STATE	NEW	33,979,800
NGDEL1633021328	COUNCIL ON NIGER DELTA	NEW	300,000,000
NGDEL1633021329	COUNTERPART FUNDING TO AUGMENT PROVISIONS BY INTERNATIONAL DONOR AGENCIES.	NEW	400,000,000
NGDEL1633021330	PEACE BUILDING AND CONFLICT RESOLUTION AND MANAGEMENT	NEW	65,503,500
NGDEL1633021331	ENLIGHTENMENT CAMPAIGN TO YOUTH/WOMEN AGAINST HIV/AIDS, ROLLBACK MALARIA AND CANCER IN THE NIGER DELTA REGION	NEW	10,140,000
NGDEL1633021332	SEA TIME EXPERIENCE TRAINING T FOR 60 YOUTH OF THE NIGER DELTA REGION TRAINED AS SEAFARERS BY THE MINISTRY	NEW	190,000,000
NGDEL1633021336	HEALTH CENTRES IN ABIA , AKWA-IBOM, BAYELSA, CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	NEW	800,000,000
NGDEL1633021338	YOUTH/WOMEN EMPOWERMENT TRAINING IN MOBILE PHONES ASSEMBLY & MAINTENANCE (MINISTRY'S PHONE: MINDA)	NEW	150,000,000
NGDEL1633021339	ARTISAN TRAINING OF 150 NON-MILITANT YOUTH IN THE HOUSING INDUSTRY	NEW	111,000,000
NGDEL1633021446	CONSULTANCY SERVICES FOR TRANSACTION ADVISER FOR THE PROPOSED PPP FOR THE INTEGRATED OIL AND GAS WASTE MANAGEMENT FACILITY	NEW	150,000,000
NGDEL1633021447	CONSULTANCY FOR ICT AND AGRICULTURAL EMPOWERMENT TRAINING FOR WOMEN AND YOUTH IN CROSS-RIVER STATE	NEW	56,669,432
NGDEL1633021449	CONSULTANCY SERVICE FOR SKILL ACQUISITION FOR OGUTA LOCAL GOVERNMENT AREA, IMO STATE AND AROCHUKWU/OHAFIA FEDERAL CONSTITUENCY	NEW	106,586,640
NGDEL1634021448	ESTABLISHMENT AND MAINTENANCE OF E-LIBRARY	NEW	30,000,000
NGDEL1635021324	CONSTRUCTION OF FOOD AND CASSAVA PROCESSING PLANT FOR THE NIGER DELTA REGION IN ABIA, AKWA-IBOM, CROSS-RIVER, EDO STATE, IMO STATE, RIVERS AND ONDO STATE	NEW	658,679,694
NGDEL1635021325	ESTABLISHMENT OF INTERGRATED OIL PALM PROCESSING PLANT IN EACH STATE OF THE NIGER DELTA REGION.	NEW	600,000,000
NGDEL1635021326	ESTABLISHMENT OF NIGER DELTA FISH PRODUCTION VALLEY UNDER PPP ARRANGEMENT WITH ONIDA DEVELOPMENT COMPANY AND OTHERS.	NEW	200,000,000
NGDEL1635021327	CAPACITY BUILDING AND EMPOWERMENT IN AGRICULTURE AND OTHER VALUE CHAIN, IN THE NINE (9) STATES OF THE NIGER DELTA REGION.	NEW	150,000,000
NGDEL1636021335	CONSTRUCTION OF ONE BLOCK OF 6 CLASSROOMS EACH IN ABIA , AKWA-IBOM, BAYELSA, CROSS-RIVERS, DELTA, EDO, IMO, ONDO & RIVERS STATES	NEW	900,000,000
NGDEL1637021334	CONSTRUCTION OF SKILLS ACQUISITION CENTRES WITH RESIDENT SUPERVISION AND FURNISHING/EQUIPPING IN EACH STATE OF THE NIGER DELTA REGION	NEW	1,000,000,000
NGDEL1639021337	INFORMATION AND COMMUNICATION TECHNOLOGY, ICT COMPONENTS	NEW	20,000,000
NGDEL1640021344	ELECTRIFICATION PROJECT IN KHANA LGA RIVERS STATE	NEW	30,000,000
NGDEL1640021345	ELECTRIFICATION PROJECT IN ELEME, RIVERS STATE	NEW	40,000,000
NGDEL1640021346	ELECTRIFICATION PROJECT IN EREI CROSS-RIVER STATE	NEW	50,000,000
NGDEL1641021347	PROJECTS MONITORING AND EVALUATION	NEW	200,000,000



0451002001 NIGER DELTA DEVELOPMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,050,000,000
21	PERSONNEL COST	41,050,000,000
2101	SALARY	41,050,000,000
210101	SALARIES AND WAGES	41,050,000,000
21010101	SALARY	41,050,000,000
	TOTAL PERSONNEL	41,050,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	41,050,000,000
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	41,050,000,000


FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS	1,737,899,833	2,329,245,191	4,067,145,024	1,899,023,680	5,966,168,704
2	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	831,877,273	0	831,877,273	74,876,501	906,753,774
3	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	57,064,987,306	7,349,407,380	64,414,394,686	2,420,469,952	66,834,864,638
4	0513021002	NIGERIA FOOTBALL FEDERATION	99,378,746	1,006,327,783	1,105,706,529	183,979,875	1,289,686,404
5	0513021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	312,189,241	85,074,308	397,263,549	81,649,992	478,913,541
			60,046,332,399	10,770,054,662	70,816,387,061	4,660,000,000	75,476,387,061



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,966,168,704
21	PERSONNEL COST	1,737,899,833
2101	SALARY	1,543,621,827
210101	SALARIES AND WAGES	1,543,621,827
21010101	SALARY	1,543,621,827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,278,006
210201	ALLOWANCES	1,795,200
21020101	NON REGULAR ALLOWANCES	1,795,200
210202	SOCIAL CONTRIBUTIONS	192,482,806
21020201	NHIS	76,711,169
21020202	CONTRIBUTORY PENSION	115,771,637
22	OTHER RECURRENT COSTS	2,329,245,191
2202	OVERHEAD COST	2,326,994,614
220201	TRAVEL & TRANSPORT - GENERAL	141,035,447
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,369,208
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,676,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,749,191
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,240,428
220202	UTILITIES - GENERAL	19,631,557
22020201	ELECTRICITY CHARGES	4,132,964
22020202	TELEPHONE CHARGES	2,975,105
22020203	INTERNET ACCESS CHARGES	913,599
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,474,959
22020205	WATER RATES	756,256
22020206	SEWERAGE CHARGES	2,080,783
22020207	LEASED COMMUNICATION LINES(S)	2,297,891
220203	MATERIALS & SUPPLIES - GENERAL	75,897,911
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,481,172
22020302	BOOKS	228,399
22020303	NEWSPAPERS	3,156,709
22020304	MAGAZINES & PERIODICALS	991,084
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,290,114
22020306	PRINTING OF SECURITY DOCUMENTS	6,287,798
22020307	DRUGS & MEDICAL SUPPLIES	828,445
22020308	FIELD & CAMPING MATERIALS SUPPLIES	31,522,696
22020309	UNIFORMS & OTHER CLOTHING	4,612,802
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,287,798
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,210,894
220204	MAINTENANCE SERVICES - GENERAL	132,376,351
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,795,973
22020402	MAINTENANCE OF OFFICE FURNITURE	3,715,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	913,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	822,239
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,376,604
22020406	OTHER MAINTENANCE SERVICES	109,752,463
220205	TRAINING - GENERAL	27,798,124



0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	27,798,124
220206	OTHER SERVICES - GENERAL	15,304,053
22020601	SECURITY SERVICES	13,945,994
22020606	CLEANING & FUMIGATION SERVICES	1,358,059
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,298,741
22020701	FINANCIAL CONSULTING	3,186,591
22020702	INFORMATION TECHNOLOGY CONSULTING	456,799
22020703	LEGAL SERVICES	12,626,416
22020708	BUDGET PREPARATION	13,028,935
220208	FUEL & LUBRICANTS - GENERAL	15,518,340
22020801	MOTOR VEHICLE FUEL COST	6,715,026
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,348,160
22020803	PLANT / GENERATOR FUEL COST	4,455,154
220209	FINANCIAL CHARGES - GENERAL	7,709,246
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,765,408
22020902	INSURANCE PREMIUM	4,057,498
22020904	OTHER CRF BANK CHARGES	1,886,340
220210	MISCELLANEOUS	1,862,424,844
22021001	REFRESHMENT & MEALS	7,096,915
22021002	HONORARIUM & SITTING ALLOWANCE	7,795,158
22021003	PUBLICITY & ADVERTISEMENTS	4,557,946
22021004	MEDICAL EXPENSES	913,598
22021006	POSTAGES & COURIER SERVICES	4,143,488
22021007	WELFARE PACKAGES	16,231,949
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	456,799
22021009	SPORTING ACTIVITIES	1,803,458,289
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,862,586
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,908,116
2204	GRANTS AND CONTRIBUTIONS	2,250,577
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,250,577
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,250,577
23	CAPITAL EXPENDITURE	1,899,023,680
2301	FIXED ASSETS PURCHASED	345,676,380
230101	PURCHASE OF FIXED ASSETS - GENERAL	345,676,380
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	211,101,880
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	37,824,500
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	38,050,000
2302	CONSTRUCTION / PROVISION	1,515,090,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,515,090,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,455,090,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
2305	OTHER CAPITAL PROJECTS	38,257,300
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,257,300
23050102	COMPUTER SOFTWARE ACQUISITION	38,257,300



TOTAL PERSONNEL	1,737,899,833
TOTAL OVERHEAD	2,329,245,191
TOTAL RECURRENT	4,067,145,024
TOTAL CAPITAL	1,899,023,680
TOTAL ALLOCATION	5,966,168,704

0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
FMYS01016373	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	38,257,300
FMYS02016375	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	26,060,500
FMYS02016377	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	11,764,000
FMYS03016379	PURCHASE OF OFFICE FURNITURE AND FITTINGSFMY	NEW	181,701,880
FMYS03016380	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	29,400,000
NSC0003016489	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	2,200,000



0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		906,753,774
21	PERSONNEL COST		831,877,273
2101	SALARY		738,498,998
210101	SALARIES AND WAGES		738,498,998
21010101	SALARY		738,498,998
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		93,378,275
210201	ALLOWANCES		1,065,900
21020101	NON REGULAR ALLOWANCES		1,065,900
210202	SOCIAL CONTRIBUTIONS		92,312,375
21020201	NHIS		36,924,950
21020202	CONTRIBUTORY PENSION		55,387,425
23	CAPITAL EXPENDITURE		74,876,501
2302	CONSTRUCTION / PROVISION		74,876,501
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		74,876,501
23020104	CONSTRUCTION / PROVISION OF HOUSING		39,413,620
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		35,462,881
	TOTAL PERSONNEL		831,877,273
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		831,877,273
	TOTAL CAPITAL		74,876,501
	TOTAL ALLOCATION		906,753,774
0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE			
CODE	PROJECT NAME	TYPE	AMOUNT
CALTC01016360	CONSTRUCTION / PROVISION OF HOUSING	NEW	23,958,000
CALTC01016364	CONSTRUCTION / PROVISION OF LIBRARIES	NEW	35,462,881
CALTC01016366	CONSTRUCTION / PROVISION OF HOUSING	NEW	15,455,620



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	66,834,864,638
21	PERSONNEL COST	57,064,987,306
2101	SALARY	6,293,233,161
210101	SALARIES AND WAGES	6,293,233,161
21010101	SALARY	6,293,233,161
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,771,754,145
210201	ALLOWANCES	49,985,100,000
21020101	NON REGULAR ALLOWANCES	49,985,100,000
210202	SOCIAL CONTRIBUTIONS	786,654,145
21020201	NHIS	314,661,658
21020202	CONTRIBUTORY PENSION	471,992,487
22	OTHER RECURRENT COSTS	7,349,407,380
2202	OVERHEAD COST	7,349,407,380
220201	TRAVEL & TRANSPORT - GENERAL	38,630,891
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,210,297
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,210,297
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,210,297
220202	UTILITIES - GENERAL	10,793,150
22020201	ELECTRICITY CHARGES	3,572,620
22020202	TELEPHONE CHARGES	4,512,831
22020203	INTERNET ACCESS CHARGES	2,707,699
220203	MATERIALS & SUPPLIES - GENERAL	81,827,531
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,210,297
22020304	MAGAZINES & PERIODICALS	2,829,623
22020305	PRINTING OF NON SECURITY DOCUMENTS	33,956,719
22020306	PRINTING OF SECURITY DOCUMENTS	33,830,892
220204	MAINTENANCE SERVICES - GENERAL	33,630,891
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,210,297
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,210,297
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,210,297
220206	OTHER SERVICES - GENERAL	58,093,567
22020601	SECURITY SERVICES	33,830,892
22020606	CLEANING & FUMIGATION SERVICES	24,262,675
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,227,769
22020703	LEGAL SERVICES	3,572,620
22020708	BUDGET PREPARATION	5,655,149
220208	FUEL & LUBRICANTS - GENERAL	27,731,259
22020803	PLANT / GENERATOR FUEL COST	27,731,259
220210	MISCELLANEOUS	7,089,472,322
22021002	HONORARIUM & SITTING ALLOWANCE	22,520,595
22021003	PUBLICITY & ADVERTISEMENTS	22,520,595
22021006	POSTAGES & COURIER SERVICES	4,412,831
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	7,040,018,301
23	CAPITAL EXPENDITURE	2,420,469,952
2301	FIXED ASSETS PURCHASED	2,346,369,952
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,346,369,952



0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	LINE ITEM		AMOUNT
23010104	PURCHASE MOTOR CYCLES		32,810,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		51,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		194,529,500
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		263,379,452
23010130	PURCHASE OF RECREATIONAL FACILITIES		73,001,000
23010135	KITTING OF ARMED FORCES PERSONNEL		1,731,050,000
2302	CONSTRUCTION / PROVISION		74,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		74,100,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		74,100,000
	TOTAL PERSONNEL		57,064,987,306
	TOTAL OVERHEAD		7,349,407,380
	TOTAL RECURRENT		64,414,394,686
	TOTAL CAPITAL		2,420,469,952
	TOTAL ALLOCATION		66,834,864,638
0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)			
CODE	PROJECT NAME	TYPE	AMOUNT
NYSCS01016436	KITTING OF ARMED FORCES PERSONNEL	NEW	1,731,050,000
NYSCS02016439	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	51,600,000
NYSCS03016442	PURCHASE MOTOR CYCLES	NEW	32,810,000
NYSCS04016446	CONSTRUCTION / PROVISION OF HOUSING	NEW	74,100,000
NYSCS05016449	PURCHASE OF RECREATIONAL FACILITIES	NEW	73,001,000
NYSCS06016452	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	263,379,452
NYSCS07016456	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	194,529,500



0513021002 NIGERIA FOOTBALL FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,289,686,404
21	PERSONNEL COST	99,378,746
2101	SALARY	88,336,663
210101	SALARIES AND WAGES	88,336,663
21010101	SALARY	88,336,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,042,083
210202	SOCIAL CONTRIBUTIONS	11,042,083
21020201	NHIS	4,416,833
21020202	CONTRIBUTORY PENSION	6,625,250
22	OTHER RECURRENT COSTS	1,006,327,783
2202	OVERHEAD COST	1,003,189,339
220201	TRAVEL & TRANSPORT - GENERAL	15,792,220
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,519,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,272,998
220202	UTILITIES - GENERAL	1,975,451
22020201	ELECTRICITY CHARGES	323,844
22020202	TELEPHONE CHARGES	259,076
22020203	INTERNET ACCESS CHARGES	647,689
22020204	SATELLITE BROADCASTING ACCESS CHARGES	323,844
22020205	WATER RATES	194,307
22020206	SEWERAGE CHARGES	226,691
220203	MATERIALS & SUPPLIES - GENERAL	2,846,985
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,195,378
22020302	BOOKS	161,922
22020303	NEWSPAPERS	582,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	647,689
22020307	DRUGS & MEDICAL SUPPLIES	259,076
220204	MAINTENANCE SERVICES - GENERAL	2,590,756
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	485,767
22020402	MAINTENANCE OF OFFICE FURNITURE	388,613
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	647,689
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	582,920
22020405	MAINTENANCE OF PLANTS/GENERATORS	485,767
220205	TRAINING - GENERAL	4,204,284
22020501	LOCAL TRAINING	2,685,062
22020502	INTERNATIONAL TRAINING	1,519,222
220206	OTHER SERVICES - GENERAL	1,519,222
22020601	SECURITY SERVICES	871,533
22020606	CLEANING & FUMIGATION SERVICES	647,689
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,605,721
22020701	FINANCIAL CONSULTING	1,519,222
22020702	INFORMATION TECHNOLOGY CONSULTING	647,689
22020703	LEGAL SERVICES	6,276,888
22020708	BUDGET PREPARATION	161,922
220208	FUEL & LUBRICANTS - GENERAL	2,490,755
22020801	MOTOR VEHICLE FUEL COST	971,533



0513021002 NIGERIA FOOTBALL FEDERATION			
CODE	LINE ITEM		AMOUNT
22020803	PLANT / GENERATOR FUEL COST		1,519,222
220209	FINANCIAL CHARGES - GENERAL		1,260,146
22020901	BANK CHARGES (OTHER THAN INTEREST)		388,613
22020902	INSURANCE PREMIUM		871,533
220210	MISCELLANEOUS		961,903,799
22021001	REFRESHMENT & MEALS		647,689
22021002	HONORARIUM & SITTING ALLOWANCE		3,786,133
22021003	PUBLICITY & ADVERTISEMENTS		777,227
22021004	MEDICAL EXPENSES		647,689
22021006	POSTAGES & COURIER SERVICES		485,767
22021007	WELFARE PACKAGES		4,757,666
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		323,844
22021009	SPORTING ACTIVITIES		950,218,708
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		259,076
2204	GRANTS AND CONTRIBUTIONS		3,138,444
220401	LOCAL GRANTS AND CONTRIBUTIONS		3,138,444
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT		3,138,444
23	CAPITAL EXPENDITURE		183,979,875
2301	FIXED ASSETS PURCHASED		183,979,875
230101	PURCHASE OF FIXED ASSETS - GENERAL		183,979,875
23010105	PURCHASE OF MOTOR VEHICLES		129,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		8,560,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,444,875
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		35,975,000
	TOTAL PERSONNEL		99,378,746
	TOTAL OVERHEAD		1,006,327,783
	TOTAL RECURRENT		1,105,706,529
	TOTAL CAPITAL		183,979,875
	TOTAL ALLOCATION		1,289,686,404
0513021002 NIGERIA FOOTBALL FEDERATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NFF0001016385	PURCHASE OF MOTOR VEHICLES	NEW	129,000,000
NFF0002016387	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	8,560,000
NFF0003016389	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	35,975,000
NFF0004016392	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	10,444,875



0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	478,913,541
21	PERSONNEL COST	312,189,241
2101	SALARY	269,820,459
210101	SALARIES AND WAGES	269,820,459
21010101	SALARY	269,820,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,368,782
210201	ALLOWANCES	9,158,922
21020101	NON REGULAR ALLOWANCES	9,158,922
210202	SOCIAL CONTRIBUTIONS	33,209,860
21020201	NHIS	12,973,326
21020202	CONTRIBUTORY PENSION	20,236,534
22	OTHER RECURRENT COSTS	85,074,308
2202	OVERHEAD COST	85,074,308
220201	TRAVEL & TRANSPORT - GENERAL	11,132,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,556,372
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,576,299
220202	UTILITIES - GENERAL	5,925,663
22020201	ELECTRICITY CHARGES	1,874,829
22020202	TELEPHONE CHARGES	454,517
22020203	INTERNET ACCESS CHARGES	2,670,198
22020206	SEWERAGE CHARGES	926,119
220203	MATERIALS & SUPPLIES - GENERAL	14,433,055
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,874,829
22020302	BOOKS	665,488
22020303	NEWSPAPERS	624,943
22020304	MAGAZINES & PERIODICALS	312,471
22020305	PRINTING OF NON SECURITY DOCUMENTS	937,414
22020306	PRINTING OF SECURITY DOCUMENTS	937,414
22020307	DRUGS & MEDICAL SUPPLIES	1,079,460
22020308	FIELD & CAMPING MATERIALS SUPPLIES	937,414
22020309	UNIFORMS & OTHER CLOTHING	984,618
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,999,544
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,079,460
220204	MAINTENANCE SERVICES - GENERAL	7,391,384
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,249,886
22020402	MAINTENANCE OF OFFICE FURNITURE	1,249,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,437,369
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,249,886
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,062,312
22020406	OTHER MAINTENANCE SERVICES	142,045
220205	TRAINING - GENERAL	8,749,201
22020501	LOCAL TRAINING	7,044,798
22020502	INTERNATIONAL TRAINING	1,704,403
220206	OTHER SERVICES - GENERAL	7,533,358
22020601	SECURITY SERVICES	4,238,217
22020606	CLEANING & FUMIGATION SERVICES	3,295,141



0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,499,772
22020701	FINANCIAL CONSULTING		999,909
22020702	INFORMATION TECHNOLOGY CONSULTING		624,943
22020703	LEGAL SERVICES		874,920
220208	FUEL & LUBRICANTS - GENERAL		4,062,129
22020801	MOTOR VEHICLE FUEL COST		1,249,886
22020803	PLANT / GENERATOR FUEL COST		2,812,243
220209	FINANCIAL CHARGES - GENERAL		530,806
22020901	BANK CHARGES (OTHER THAN INTEREST)		119,239
22020902	INSURANCE PREMIUM		411,567
220210	MISCELLANEOUS		22,816,269
22021001	REFRESHMENT & MEALS		2,937,232
22021002	HONORARIUM & SITTING ALLOWANCE		3,749,658
22021003	PUBLICITY & ADVERTISEMENTS		2,116,927
22021004	MEDICAL EXPENSES		1,874,829
22021006	POSTAGES & COURIER SERVICES		189,249
22021007	WELFARE PACKAGES		2,574,230
22021009	SPORTING ACTIVITIES		8,124,258
22021010	DIRECT TEACHING & LABORATORY COST		1,249,886
23	CAPITAL EXPENDITURE		81,649,992
2301	FIXED ASSETS PURCHASED		4,949,992
230101	PURCHASE OF FIXED ASSETS - GENERAL		4,949,992
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		4,349,992
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		600,000
2302	CONSTRUCTION / PROVISION		9,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		9,000,000
2305	OTHER CAPITAL PROJECTS		67,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		67,700,000
23050101	RESEARCH AND DEVELOPMENT		57,700,000
23050111	OPERATION COST OF THE PROGRAMME		10,000,000
	TOTAL PERSONNEL		312,189,241
	TOTAL OVERHEAD		85,074,308
	TOTAL RECURRENT		397,263,549
	TOTAL CAPITAL		81,649,992
	TOTAL ALLOCATION		478,913,541
0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)			
CODE	PROJECT NAME	TYPE	AMOUNT
NIFS001016406	SPORTING ACTIVITIES	NEW	10,000,000
NIFS002016407	RESEARCH AND DEVELOPMENT	NEW	57,700,000
NIFS003016410	PURCHASE OF SPORTING / GAMING EQUIPMENT	NEW	4,349,992
NIFS005016414	CONSTRUCTION / PROVISION OF INFRASTRUCTUREPURCHASE OF INDUSTRIAL EQUIPMENT	NEW	600,000
NIFS006016418	CONSTRUCTION / PROVISION OF INFRASTRUCTURECONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	9,000,000


FEDERAL MINISTRY OF WOMEN AFFAIRS

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	697,494,199	342,200,504	1,039,694,703	1,684,392,324	2,724,087,027
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	180,188,825	84,511,510	264,700,335	985,607,675	1,250,308,010
			877,683,024	426,712,014	1,304,395,038	2,669,999,999	3,974,395,037



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,724,087,027
21	PERSONNEL COST	697,494,199
2101	SALARY	619,994,844
210101	SALARIES AND WAGES	619,994,844
21010101	SALARY	619,994,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,499,355
210202	SOCIAL CONTRIBUTIONS	77,499,355
21020201	NHIS	30,999,742
21020202	CONTRIBUTORY PENSION	46,499,613
22	OTHER RECURRENT COSTS	342,200,504
2202	OVERHEAD COST	340,198,201
220201	TRAVEL & TRANSPORT - GENERAL	44,033,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,962,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,353,435
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,716,952
220202	UTILITIES - GENERAL	4,587,187
22020201	ELECTRICITY CHARGES	2,912,500
22020202	TELEPHONE CHARGES	910,156
22020206	SEWERAGE CHARGES	764,531
220203	MATERIALS & SUPPLIES - GENERAL	194,554,976
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,098,591
22020304	MAGAZINES & PERIODICALS	4,405,156
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,096,874
22020306	PRINTING OF SECURITY DOCUMENTS	3,677,031
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,240,156
22020309	UNIFORMS & OTHER CLOTHING	1,055,781
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	154,981,387
220204	MAINTENANCE SERVICES - GENERAL	23,045,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,934,218
22020402	MAINTENANCE OF OFFICE FURNITURE	2,548,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,293,593
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,268,905
220205	TRAINING - GENERAL	17,074,529
22020501	LOCAL TRAINING	17,074,529
220206	OTHER SERVICES - GENERAL	1,638,281
22020601	SECURITY SERVICES	1,638,281
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,472,695
22020703	LEGAL SERVICES	3,094,531
22020704	ENGINEERING SERVICES	3,094,531
22020705	ARCHITECTURAL SERVICES	3,094,531
22020708	BUDGET PREPARATION	6,189,102
220208	FUEL & LUBRICANTS - GENERAL	3,749,843
22020801	MOTOR VEHICLE FUEL COST	3,094,531
22020803	PLANT / GENERATOR FUEL COST	655,312
220210	MISCELLANEOUS	36,042,183
22021001	REFRESHMENT & MEALS	12,450,936



0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	4,041,093
22021007	WELFARE PACKAGES	15,254,217
22021009	SPORTING ACTIVITIES	4,295,937
2204	GRANTS AND CONTRIBUTIONS	2,002,303
220402	FOREIGN GRANTS AND CONTRIBUTIONS	2,002,303
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	2,002,303
23	CAPITAL EXPENDITURE	1,684,392,324
2301	FIXED ASSETS PURCHASED	101,636,360
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,636,360
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	41,636,360
23010113	PURCHASE OF COMPUTERS	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	170,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000
2303	REHABILITATION / REPAIRS	150,207,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,207,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,207,000
2305	OTHER CAPITAL PROJECTS	1,262,548,964
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,262,548,964
23050101	RESEARCH AND DEVELOPMENT	948,728,464
23050103	MONITORING AND EVALUATION	276,820,500
23050104	ANNIVASARIES/CELEBRATIONS	37,000,000
	TOTAL PERSONNEL	697,494,199
	TOTAL OVERHEAD	342,200,504
	TOTAL RECURRENT	1,039,694,703
	TOTAL CAPITAL	1,684,392,324
	TOTAL ALLOCATION	2,724,087,027

0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
WAFF007020852	FINANCIAL SUPPORT OR TAKE-OFF GRANT TO FAMILIES IN DISTRESS	NEW	10,000,000
WAFF601016869	COUNTERPART FUNDING FOR CAPACITY BUILDING IN 36 STATES AND THE FCT	NEW	470,000,000
WAFF602016930	PURCHASE OF COMPUTER SET AND ACCESSORIES	NEW	20,000,000
WAFF603016943	PURCHASE OF OFFICE FURNITURES	NEW	11,775,000
WAFF603021991	PURCHASE OF OFFICE EQUIPMENT	NEW	23,370,000
WAFF603021994	PURCHASE OF ENTRANCE SCANNER	NEW	3,100,000
WAFF603021997	PURCHASE OF FIRE ALARM SYSTEM	NEW	2,000,000
WAFF603021999	PURCHASE OF OTHER SECURITY GADGETS	NEW	1,391,360
WAFF604016951	2016 NATIONAL CHILDREN'S DAY CELEBRATION	NEW	5,439,901
WAFF604016962	EQUIPMENTS FOR SKILLS ACQUISITION PROGRAMME	NEW	270,082,948
WAFF604020670	UPGRADING AND FURNISHING OF EXISTING LIBRARY	NEW	7,000,000
WAFF604020855	LAUNCH OF EARLY CHILD MARRIAGE CAMPAIGN	NEW	10,000,000
WAFF604020866	16TH REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	NEW	47,683,300
WAFF604020869	PROVISION OF AIDS & APPLIANCES, EMPOWERMENT OF PERSONS WITH DISABILITIES (PWD) AND OTHER VULNERABLE GROUPS	NEW	80,000,000
WAFF604022009	SYMPOSIUM TO MARK THE 2016 NATIONAL CHILDREN'S DAY	NEW	5,571,190

**0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
WAFF604022012	2016 CHILDREN'S DAY PARTY	NEW	32,210,177
WAFF604022015	RALLY MARCH PAST ON MAY 27, 2016	NEW	10,740,948
WAFF605016955	UPGRADING OF FACILITIES AT THE EXISTING SHELTER	NEW	170,000,000
WAFF606016960	MORNIORING AND EVALUETION OF FEDERAL MINISTRY OF WOMEN AFFAIRS PROJECTS	NEW	90,000,000
WAFF606020848	IMPLEMENTATION OF NATIONAL, REGIONAL & INTERNATIONAL CONVENTION AND TREATIES	NEW	60,000,000
WAFF606020849	REVIEW OF THE NATIONAL GENDER POLICY	NEW	40,000,000
WAFF606020850	REVIEW OF THE NATIONAL SOCIAL WELFARE POLICY	NEW	5,000,000
WAFF606020859	ADVOCACY TO STATES YET TO PASS THE CHILD RIGHT ACTS	NEW	29,472,500
WAFF606020867	MID-TERM REVIEW ON REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	NEW	16,260,500
WAFF606020868	REVIEW OF THE 3RD EDITION OF THE NIGERIA GENDER STATISTICS BOOK- 1ST DRAFTNEW		702,960
WAFF606022003	ENGAGEMENT OF CONSULTANT	NEW	24,857,040
WAFF606022005	CAPACITY BUILDING OF STATE CHILD RIGHT IMPLEMENTATION COMMITTEE (SCRIC)	NEW	2,915,100
WAFF606022007	DEVELOPMENT AND AIRING OF TV AND RADIO JINGLES AND DOCUMENTARIES	NEW	7,612,400
WAFF607020857	CELEBRATION OF DAY OF AFRICAN CHILD	NEW	5,000,000
WAFF607020858	CHILDREN PARLIAMENT ELECTION (6TH EDITION)	NEW	7,000,000
WAFF607020861	CELEBRATION OF WORLD PEACE DAY	NEW	5,000,000
WAFF607020862	2016 WORLD ORPHANS DAY	NEW	10,000,000
WAFF607020863	CELEBRATION OF UNIVERSAL DAY OF THE CHILD	NEW	5,000,000
WAFF607020865	1ST LADY'S RECEPTION OF BABY OF THE YEAR	NEW	5,000,000
WAFF608020668	RENOVATION OF FIVE DILAPIDATED BUNGALOWS (TWO MALE HOSTELS AND THREE FEMALE HOSTELS)	NEW	150,207,000
WAFF609020864	SENSITIZATION WORKSHOP ON IPSAS AND TSA	NEW	40,000,000



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,250,308,010
21	PERSONNEL COST	180,188,825
2101	SALARY	160,167,845
210101	SALARIES AND WAGES	160,167,845
21010101	SALARY	160,167,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,020,980
210202	SOCIAL CONTRIBUTIONS	20,020,980
21020201	NHIS	8,008,392
21020202	CONTRIBUTORY PENSION	12,012,588
22	OTHER RECURRENT COSTS	84,511,510
2202	OVERHEAD COST	84,511,510
220201	TRAVEL & TRANSPORT - GENERAL	21,095,381
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,184,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,457,420
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,132,097
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,321,614
220202	UTILITIES - GENERAL	21,533,846
22020201	ELECTRICITY CHARGES	11,502,053
22020202	TELEPHONE CHARGES	81,522
22020203	INTERNET ACCESS CHARGES	527,018
22020204	SATELLITE BROADCASTING ACCESS CHARGES	126,890
22020205	WATER RATES	5,387,330
22020206	SEWERAGE CHARGES	3,909,033
220203	MATERIALS & SUPPLIES - GENERAL	3,759,540
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,115,582
22020303	NEWSPAPERS	471,186
22020305	PRINTING OF NON SECURITY DOCUMENTS	504,299
22020306	PRINTING OF SECURITY DOCUMENTS	76,318
22020307	DRUGS & MEDICAL SUPPLIES	380,671
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	211,484
220204	MAINTENANCE SERVICES - GENERAL	5,921,553
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,268,904
22020402	MAINTENANCE OF OFFICE FURNITURE	338,375
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,776,466
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,268,904
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,268,904
220205	TRAINING - GENERAL	2,622,402
22020501	LOCAL TRAINING	2,622,402
220206	OTHER SERVICES - GENERAL	9,305,299
22020601	SECURITY SERVICES	5,498,586
22020606	CLEANING & FUMIGATION SERVICES	3,806,713
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,823,756
22020701	FINANCIAL CONSULTING	1,526,355
22020703	LEGAL SERVICES	763,177
22020708	BUDGET PREPARATION	534,224
220208	FUEL & LUBRICANTS - GENERAL	11,420,141



0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,015,124
22020803	PLANT / GENERATOR FUEL COST	10,405,017
220209	FINANCIAL CHARGES - GENERAL	38,159
22020902	INSURANCE PREMIUM	38,159
220210	MISCELLANEOUS	5,991,433
22021001	REFRESHMENT & MEALS	1,268,904
22021002	HONORARIUM & SITTING ALLOWANCE	1,691,873
22021003	PUBLICITY & ADVERTISEMENTS	1,691,873
22021006	POSTAGES & COURIER SERVICES	422,970
22021007	WELFARE PACKAGES	381,589
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	305,271
22021009	SPORTING ACTIVITIES	228,953
23	CAPITAL EXPENDITURE	985,607,675
2302	CONSTRUCTION / PROVISION	55,750,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,750,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	55,750,000
2305	OTHER CAPITAL PROJECTS	929,857,675
230501	ACQUISITION OF NON TANGIBLE ASSETS	929,857,675
23050101	RESEARCH AND DEVELOPMENT	899,857,675
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	TOTAL PERSONNEL	180,188,825
	TOTAL OVERHEAD	84,511,510
	TOTAL RECURRENT	264,700,335
	TOTAL CAPITAL	985,607,675
	TOTAL ALLOCATION	1,250,308,010

0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT			
CODE	PROJECT NAME	TYPE	AMOUNT
NCWD 01020614	THE REACTIVATION AND TESTING OF INSTRUMENTS IN WDC'S ACROSS THE FEDERATION	NEW	15,303,500
NCWD 01020616	INFORMATION DISSEMINATION, SKILLS AND MANAGEMENT TRAINING FOR WDC ACTIVATION	NEW	51,313,200
NCWD 01020620	FIELD WORK AND PILOT TESTING OF INSTRUMENTS AND RAPID ASSESSMENT OF NCWD TRAININGS	NEW	5,616,000
NCWD 01020627	INFORMATION DISSEMINATION RAPID IMPACT ASSESSMENT OF NCWD TRAININGS	NEW	2,079,000
NCWD 01020630	UPDATE OF THE 2005 REVIEW OF DISCRIMINATORY LAWS, POLICIES AND PRACTICES AFFECTING WOMEN AND CHILDREN IN NIGERIA	NEW	20,280,000
NCWD 01020636	MONITORING AND EVALUATION, DEVELOPMENT OF RESEARCH TOOLS/QUESTIONNAIRES FOR REVIEW OF LAWS	NEW	97,819,400
NCWD 01020640	PRODUCTION OF QUARTERLY NCWD EMPOWERED WOMEN MAGAZINE	NEW	9,802,500
NCWD 01020644	PROVISION OF SEED GRANT TO 1200 FEMALE TRAINED IDPS IN SEWING, CATERING, HAIR DRESSING & MAKE UP, KNITTING, SOAP & POMADE MAKING	NEW	100,696,975
NCWD 01020645	COLLATION AND ANALYSIS OF DATA (NCWD/JICA WDCS IMPACT ASSESSMENT)	NEW	7,908,700
NCWD 01020648	12 ADVOCACY AND COMMUNITY MOBILIZATION VISITS TO THE 12 STATES IDENTIFIED FOR THE REACTIVATION OF THE WDCS IN THEIR STATES.	NEW	42,312,000
NCWD 01020651	PROVISION OF STARTER KITS AND SEED GRANTS TO 250 TRAINED FEMALE ARTISANS IN PLUMBING AND PIPING, CARPENTRY AND JOINERY, MASONRY AND TILING, REPAIRS OF GENERATING SETS AND AIR CONDITIONERS	NEW	33,754,400
NCWD 01020653	COLLATION OF SEX DISSAGGREGATED DATA ON WOMEN'S INVOLVEMENT AND PARTICIPATION IN ECONOMIC DEVELOPMENT (ENTREPRENEURSHIP)	NEW	287,972,000
NCWD 01020657	CELEBRATION OF THE INTERNATIONAL DAY OF THE GIRL-CHILD	NEW	50,000,000
NCWD 01020662	TECHNICAL CAPACITY BUILDING OF NCWD STAFF	NEW	155,000,000
NCWD 01020665	PROMOTING WOMEN AND GIRLS ACCESS TO ICT AND THE INTERNET TO ACCELERATE GENDER EQUALITY AND EMPOWERMENT	NEW	5,000,000
NCWD 01020667	ADVOCACY VISITS TO STATE GOVERNORS FOR SUPPORT AND BUY IN INTO THE REACTIVATION OF WOMEN DEVELOPMENT CENTRE IN THE STATES	NEW	15,000,000
NCWD 02020659	PROVISION OF ICT INFRASTRUCTURE AND ANCILLARY EQUIPMENT FOR THE ICT TRAINING CENTRE	NEW	30,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
NCWD 03020664	COMPLETION OF THE CANCER DIAGNOSTIC TREATMENT CENTRE	NEW	55,750,000



FEDERAL MINISTRY OF EDUCATION

2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	3,523,898,134	629,944,655	4,153,842,789	6,459,760,108	10,613,602,897
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	77,110,000,000	0	77,110,000,000	4,412,000	77,114,412,000
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	597,119,349	33,342,475	630,461,824	50,000,000	680,461,824
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	2,476,653,264	55,978,165	2,532,631,429	117,999,999	2,650,631,428
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,279,697,789	27,100,330	3,306,798,119	15,188,393	3,321,986,512
6	0517007001	NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION	446,169,924	55,855,579	502,025,503	30,000,000	532,025,503
7	0517008001	NATIONAL LIBRARY OF NIGERIA	1,136,067,218	204,459,022	1,340,526,240	2,209,999,999	3,550,526,239
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	4,830,338,586	142,735,311	4,973,073,897	40,000,000	5,013,073,897
9	0517010001	MASS LITERACY COUNCIL	801,955,449	53,679,497	855,634,946	2,868,941,380	3,724,576,326
10	0517011001	NOMADIC EDUCATION COMMISSION	327,325,101	85,687,577	413,012,678	458,196,592	871,209,270
11	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	791,533,456	219,631,826	1,011,165,282	121,816,200	1,132,981,482
12	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,066,747,477	81,848,698	1,148,596,175	124,655,281	1,273,251,456
13	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	656,368,479	67,580,494	723,948,973	74,321,031	798,270,004
14	0517015001	COMPUTER REGISTRATION COUNCIL OF NIGERIA	154,385,631	18,099,440	172,485,071	30,000,000	202,485,071
15	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	562,104,690	146,926,185	709,030,875	380,025,000	1,089,055,875
16	0517017001	NATIONAL TEACHERS INSTITUTE	1,338,694,223	100,356,247	1,439,050,470	1,000,847,830	2,439,898,300
17	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	2,890,566,358	95,346,214	2,985,912,572	40,488,532	3,026,401,104
18	0517018002	FEDERAL POLYTECHNIC BAUCHI	2,409,755,585	82,868,803	2,492,624,388	40,488,532	2,533,112,920
19	0517018003	FEDERAL POLYTECHNIC BIDA	2,840,064,577	132,065,960	2,972,130,537	98,031,953	3,070,162,490
20	0517018004	FEDERAL POLYTECHNIC IDAH	2,257,153,501	119,972,000	2,377,125,501	40,488,532	2,417,614,033
21	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	2,507,303,330	86,173,538	2,593,476,868	40,488,532	2,633,965,400
22	0517018006	FEDERAL POLYTECHNIC MUBI	3,444,586,643	84,716,013	3,529,302,656	40,488,532	3,569,791,188
23	0517018007	FEDERAL POLYTECHNIC NASARAWA	2,282,973,835	75,462,335	2,358,436,170	40,488,532	2,398,924,702
24	0517018008	FEDERAL POLYTECHNIC UWANA-AFIKPO	3,572,144,244	83,804,840	3,655,949,084	90,735,925	3,746,685,009
25	0517018009	FEDERAL POLYTECHNIC KADUNA	6,958,262,343	195,981,464	7,154,243,807	40,488,532	7,194,732,339
26	0517018010	FEDERAL POLYTECHNIC OFFA	2,721,284,653	80,913,542	2,802,198,195	40,488,532	2,842,686,727
27	0517018011	FEDERAL POLYTECHNIC EDE	1,986,959,027	60,734,401	2,047,693,428	40,488,532	2,088,181,960
28	0517018012	FEDERAL POLYTECHNIC AUCHI	3,785,226,457	117,330,048	3,902,556,505	89,945,000	3,992,501,505
29	0517018013	FEDERAL POLYTECHNIC NEKEDE	3,080,735,708	80,846,456	3,161,582,164	40,488,532	3,202,070,696
30	0517018014	FEDERAL POLYTECHNIC OKO	4,555,274,688	110,635,152	4,665,909,840	90,121,132	4,756,030,972
31	0517018015	FEDERAL POLYTECHNIC DAMATURU	918,098,466	51,215,569	969,314,035	40,488,532	1,009,802,567
32	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	723,740,310	92,021,898	815,762,208	40,488,532	856,250,740
33	0517018017	FEDERAL POLYTECHNIC GWANDU	2,529,347,054	82,260,017	2,611,607,071	40,488,532	2,652,095,603
34	0517018018	FEDERAL POLYTECHNIC ILARO	1,833,888,426	59,557,614	1,893,446,040	40,488,532	1,933,934,572
35	0517018019	YABA COLLEGE OF TECHNOLOGY	4,325,473,178	167,201,921	4,492,675,099	40,488,532	4,533,163,631
36	0517018020	FEDERAL POLYTECHNIC BALI	434,348,897	144,649,507	578,998,404	40,488,532	619,486,936



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
37	0517018021	FEDERAL POLYTECHNIC EKOWE	855,774,185	144,909,332	1,000,683,517	52,128,532	1,052,812,049
38	0517018022	FEDERAL POLYTECHNIC BONNY	178,269,491	144,909,338	323,178,829	116,588,532	439,767,361
39	0517018023	FEDERAL POLYTECHNIC UKANA	178,269,491	35,995,878	214,265,369	444,608,248	658,873,617
40	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	178,269,491	35,995,878	214,265,369	90,934,132	305,199,501
41	0517018025	FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE	787,500,000	0	787,500,000	371,030,476	1,158,530,476
42	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	1,595,178,439	50,473,474	1,645,651,913	52,013,762	1,697,665,675
43	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,388,818,009	51,557,176	1,440,375,185	47,013,762	1,487,388,947
44	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	1,761,750,870	69,244,355	1,830,995,225	57,013,762	1,888,008,987
45	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	1,338,376,472	45,235,116	1,383,611,588	51,013,762	1,434,625,350
46	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	1,449,956,105	48,134,846	1,498,090,951	47,230,160	1,545,321,111
47	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	936,664,976	58,116,524	994,781,500	47,805,650	1,042,587,150
48	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	1,962,008,369	62,508,787	2,024,517,156	48,367,164	2,072,884,320
49	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,226,856,261	50,517,774	1,277,374,035	43,793,156	1,321,167,191
50	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,423,344,751	49,820,506	1,473,165,257	60,469,190	1,533,634,447
51	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	1,679,911,448	102,812,950	1,782,724,398	48,058,258	1,830,782,656
52	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	1,754,844,334	85,020,249	1,839,864,583	48,205,615	1,888,070,198
53	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	1,978,962,555	56,376,437	2,035,338,992	48,205,800	2,083,544,792
54	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	2,086,352,763	71,740,663	2,158,093,426	61,250,035	2,219,343,461
55	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	1,733,881,541	84,129,832	1,818,011,373	47,193,086	1,865,204,459
56	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	1,788,402,704	84,059,403	1,872,462,107	49,031,612	1,921,493,719
57	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,197,186,608	52,385,138	1,249,571,746	47,025,350	1,296,597,096
58	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	1,760,510,011	65,555,363	1,826,065,374	48,336,525	1,874,401,899
59	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,593,581,847	37,236,187	1,630,818,034	48,255,600	1,679,073,634
60	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	3,828,259,713	79,071,554	3,907,331,267	68,500,125	3,975,831,392
61	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUJFU	1,198,368,360	47,705,595	1,246,073,955	47,361,521	1,293,435,476
62	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OVERRI	3,962,682,161	68,671,748	4,031,353,909	69,181,612	4,100,535,521
63	0517020001	NATIONAL UNIVERSITIES COMMISSION SECRETARIAT	1,530,713,745	469,009,730	1,999,723,475	1,786,685,222	3,786,408,697
64	0517021001	UNIVERSITY OF IBADAN	12,080,651,952	179,109,339	12,259,761,291	53,693,149	12,313,454,440
65	0517021002	UNIVERSITY OF LAGOS	10,093,119,648	110,492,247	10,203,611,895	53,693,149	10,257,305,044
66	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	11,559,865,355	155,759,682	11,715,625,037	53,693,149	11,769,318,186
67	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	13,301,477,358	156,018,039	13,457,495,397	83,693,149	13,541,188,546
68	0517021005	OBAFEMI AWOLowo UNIVERSITY	9,779,784,845	113,667,847	9,893,452,692	53,693,149	9,947,145,841
69	0517021006	UNIVERSITY OF BENIN	11,930,703,708	111,281,939	12,041,985,647	53,693,149	12,095,678,796
70	0517021007	UNIVERSITY OF JOS	7,343,322,630	121,656,469	7,464,979,099	53,693,149	7,518,672,248
71	0517021008	UNIVERSITY OF CALABAR	10,017,997,100	134,775,091	10,152,772,191	53,693,149	10,206,465,340
72	0517021009	UNIVERSITY OF ILORIN	7,995,294,916	119,546,733	8,114,841,649	53,693,149	8,168,534,798
73	0517021010	UNIVERSITY OF ABUJA	4,414,438,652	87,089,077	4,501,527,729	53,693,149	4,555,220,878
74	0517021011	UNIVERSITY OF AGRICULTURE, ABEOKUTA	4,783,480,090	98,704,513	4,882,184,603	53,693,149	4,935,877,752
75	0517021012	UNIVERSITY OF AGRICULTURE, MAKURDI	5,228,730,060	53,917,580	5,282,647,640	53,693,149	5,336,340,789
76	0517021013	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	4,436,908,968	59,137,031	4,496,045,999	53,693,149	4,549,739,148



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
77	0517021014	UNIVERSITY OF PORT HARCOURT	9,493,522,118	96,334,465	9,589,856,583	53,693,149	9,643,549,732
78	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	4,461,388,312	65,043,371	4,526,431,683	53,693,149	4,580,124,832
79	0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	6,099,852,704	144,301,016	6,244,153,720	53,693,149	6,297,846,869
80	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	4,336,312,531	123,676,042	4,459,988,573	53,693,149	4,513,681,722
81	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	4,186,754,504	92,624,065	4,279,378,569	53,693,149	4,333,071,718
82	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	2,987,904,704	72,937,110	3,060,841,814	53,693,149	3,114,534,963
83	0517021020	UNIVERSITY OF UYO	7,680,643,256	91,321,366	7,771,964,622	53,693,149	7,825,657,771
84	0517021021	UNIVERSITY OF MAIDUGURI	10,299,416,732	139,528,688	10,438,945,420	53,693,149	10,492,638,569
85	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	7,068,063,774	73,594,411	7,141,658,185	53,693,149	7,195,351,334
86	0517021023	BAYERO UNIVERSITY, KANO	7,080,150,323	125,997,415	7,206,147,738	253,693,149	7,459,840,887
87	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	6,303,720,242	89,866,062	6,393,586,304	53,693,149	6,447,279,453
88	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	522,585,833	93,832,155	616,417,988	624,056,785	1,240,474,773
89	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	476,324,476	56,220,712	532,545,188	53,693,148	586,238,336
90	0517021027	ARABIC LANGUAGE VILLAGE BORNO	308,192,247	42,038,235	350,230,482	53,693,148	403,923,630
91	0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	481,557,311	33,116,207	514,673,518	53,693,150	568,366,668
92	0517021029	FEDERAL UNIVERSITY OYE-EKITI	2,014,487,806	92,188,392	2,106,676,198	53,693,149	2,160,369,347
93	0517021030	FEDERAL UNIVERSITY OTUOKE	2,014,487,806	91,908,599	2,106,396,405	53,693,149	2,160,089,554
94	0517021031	FEDERAL UNIVERSITY DUTSE	2,014,487,806	91,937,277	2,106,425,083	203,693,149	2,310,118,232
95	0517021032	FEDERAL UNIVERSITY NDUFU ALIKE IKWO	2,037,017,800	90,676,464	2,127,694,264	53,693,149	2,181,387,413
96	0517021033	FEDERAL UNIVERSITY LAFIA	1,435,184,529	92,188,389	1,527,372,918	53,693,149	1,581,066,067
97	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	1,861,908,046	91,555,865	1,953,463,911	53,693,149	2,007,157,060
98	0517021035	FEDERAL UNIVERSITY KASHERE	2,163,447,731	92,188,392	2,255,636,123	53,693,149	2,309,329,272
99	0517021036	FEDERAL UNIVERSITY LOKOJA	1,745,362,200	91,527,963	1,836,890,163	53,693,149	1,890,583,312
100	0517021037	FEDERAL UNIVERSITY WUKARI	2,668,867,699	92,188,390	2,761,056,089	73,693,149	2,834,749,238
101	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	1,233,383,181	161,245,785	1,394,628,966	290,965,867	1,685,594,833
102	0517021039	FEDERAL UNIVERSITY OF GASHUA	865,976,136	141,245,785	1,007,221,921	53,693,149	1,060,915,070
103	0517021040	FEDERAL UNIVERSITY OF GUSAU	1,137,837,299	141,245,785	1,279,083,084	53,693,149	1,332,776,233
104	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	895,501,351	76,938,465	972,439,816	203,693,149	1,176,132,965
105	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	1,270,861,218	95,257,224	1,366,118,442	53,693,149	1,419,811,591
106	0517024001	NATIONAL OPEN UNIVERSITY	2,914,607,290	473,547,694	3,388,154,984	109,437,228	3,497,592,212
107	0517026001	F.S.C. SOKOTO	129,159,676	104,195,167	233,354,843	74,648,892	308,003,735
108	0517026002	FGC AZARE	125,379,129	69,723,065	195,102,194	469,175,973	664,278,167
109	0517026003	FGC BUNI-YADI	65,618,421	73,785,650	139,404,071	962,518,887	1,101,922,958
110	0517026004	FGC BIRIN YAURI	74,984,371	60,646,863	135,631,234	223,407,300	359,038,534
111	0517026005	FGC DAURA	168,868,459	88,284,607	257,153,066	147,687,517	404,840,583
112	0517026006	FGC GANYE	120,923,756	73,214,218	194,137,974	213,500,000	407,637,974
113	0517026007	FGC GARKI	317,942,055	75,749,302	393,691,357	498,242,252	891,933,609
114	0517026008	FGC IJANIKIN	420,929,821	112,135,280	533,065,101	158,407,824	691,472,925
115	0517026009	FGC IKET NISE	173,615,220	75,714,993	249,330,213	152,670,668	402,000,881
116	0517026010	FGC IKET VANDAKYA	118,843,154	73,225,095	192,068,249	65,429,018	257,497,267



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
117	0517026011	FGC IKOM	131,773,713	88,088,870	219,862,583	295,804,415	515,666,998
118	0517026012	FGC IKOT EKPENE	216,338,950	81,323,625	297,662,575	49,974,855	347,637,430
119	0517026013	FGC IKURIN	212,353,069	82,803,405	295,156,474	108,600,200	403,756,674
120	0517026014	FGC JOS	321,826,328	71,966,106	393,792,434	197,290,716	591,083,150
121	0517026015	FGC KADUNA	360,677,945	132,559,682	493,237,627	316,100,073	809,337,700
122	0517026016	FGC KANO	215,620,792	91,423,384	307,044,176	62,709,320	369,753,496
123	0517026017	FGC KEFFI	265,579,363	79,681,447	345,260,810	102,791,894	448,052,704
124	0517026018	FGC KIYAWA	85,810,999	71,332,951	157,143,950	73,185,840	230,329,790
125	0517026019	FGC KWALI	314,691,643	68,041,256	382,732,899	80,611,500	463,344,399
126	0517026020	FGC MAIDUGURI	159,247,337	81,904,639	241,151,976	73,778,110	314,930,086
127	0517026021	FGC MINJIBIR	113,675,282	76,630,181	190,305,463	251,955,981	442,261,444
128	0517026022	FGC MINNA	311,114,138	87,030,061	398,144,199	70,000,000	468,144,199
129	0517026023	FGC ODIKOLOGUNA	69,611,021	72,450,716	142,061,737	101,679,358	243,741,095
130	0517026024	FGC ODOGBOLU	253,195,501	77,934,754	331,130,255	64,800,527	395,930,782
131	0517026025	FGC OGBOMOSHMO	274,370,795	71,831,552	346,202,347	62,588,025	408,790,372
132	0517026026	FGC OGOJA	123,382,629	69,079,032	192,461,661	61,058,132	253,519,793
133	0517026027	FGC OHAFIA	106,011,414	93,405,609	199,417,023	95,668,681	295,085,704
134	0517026028	FGC OKIGWE	216,780,928	85,975,148	302,756,076	169,602,327	472,358,403
135	0517026029	FGC OKPOSI	111,355,037	102,368,974	213,724,011	241,263,180	454,987,191
136	0517026030	FGC ONITSHA	219,996,815	99,893,300	319,890,115	29,815,279	349,705,394
137	0517026031	FGC PORT HARCOURT	294,974,148	104,218,144	399,192,292	62,000,000	461,192,292
138	0517026032	FGC POTISKUM	101,235,412	68,450,262	169,685,674	120,000,000	289,685,674
139	0517026033	FGC RUBBOCHI	93,597,940	71,332,278	164,930,218	78,788,693	243,718,911
140	0517026034	FGC SOKOTO	160,603,739	111,462,692	272,066,431	75,717,400	347,783,831
141	0517026035	FGC UGWOLAWO	123,457,868	68,554,439	192,012,307	80,242,831	272,255,138
142	0517026036	FGC WARRI	246,052,250	74,519,950	320,572,200	99,315,962	419,888,162
143	0517026037	FGC ZARIA	174,696,760	97,771,138	272,467,898	65,064,564	337,532,462
144	0517026038	FGC, BILLIRI	120,152,838	67,964,920	188,117,758	281,468,421	469,586,179
145	0517026039	FGC, IDO-ANI	35,540,839	71,707,167	107,248,006	93,600,000	200,848,006
146	0517026040	FGC, IKOLE	137,600,340	67,380,385	204,980,725	165,164,907	370,145,632
147	0517026041	FGGC ABAJI	145,885,214	71,085,977	216,971,191	94,980,000	311,951,191
148	0517026042	FGGC ABULOMA	154,395,428	96,090,662	250,486,090	119,150,000	369,636,090
149	0517026043	FGGC AKURE	270,890,016	80,022,277	350,912,293	81,850,001	432,762,294
150	0517026044	FGGC ANKA	68,591,131	82,698,738	151,289,869	194,124,860	345,414,729
151	0517026045	FGGC BAJOGA	106,368,765	64,256,467	170,625,232	72,000,545	242,625,777
152	0517026046	FGGC BAKORI	154,395,428	71,497,193	225,892,621	86,944,349	312,836,970
153	0517026047	FGGC BAUCHI	164,384,057	80,128,743	244,512,800	65,301,800	309,814,600
154	0517026048	FGGC BENIN	263,260,899	79,638,416	342,899,315	125,962,123	468,861,438
155	0517026049	FGGC BIDA	131,729,383	69,027,153	200,756,536	59,586,543	260,343,079
156	0517026050	FGGC BWARI	363,583,330	103,949,870	467,533,200	108,635,725	576,168,925
157	0517026051	FGGC CALABAR	215,413,994	84,564,603	299,978,597	94,787,763	394,766,360



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158	0517026052	FGGC EFON ALAYE	141,260,110	50,083,286	191,343,396	170,654,417	361,997,813
159	0517026053	FGGC EFON IMNRINGI	107,712,155	71,783,612	179,495,767	130,519,302	310,015,069
160	0517026054	FGGC ENUGU	391,898,090	138,239,148	530,137,238	300,819,418	830,956,656
161	0517026055	FGGC EZZAMGBO ABAKALIKI	108,898,565	77,895,744	186,794,309	132,003,000	318,797,309
162	0517026056	FGGC GBOKO	180,232,357	64,621,042	244,853,399	39,558,452	284,411,851
163	0517026057	FGGC GUSAU	112,523,268	79,598,494	192,121,762	118,275,257	310,397,019
164	0517026058	FGGC GWANDU	100,182,529	87,720,319	187,902,848	437,235,799	625,138,647
165	0517026059	FGGC IBILLO	158,649,419	58,074,897	216,724,316	144,680,260	361,404,576
166	0517026060	FGGC IBUSA	214,064,970	72,844,491	286,909,461	143,895,624	430,805,085
167	0517026061	FGGC IKOT-OBIO-ITONG	164,168,608	74,837,887	239,006,495	64,045,540	303,052,035
168	0517026062	FGGC ILORIN	238,865,076	68,852,276	307,717,352	248,966,032	556,683,384
169	0517026063	FGGC IPETUMODU	187,154,903	67,031,358	254,186,261	192,180,781	446,367,042
170	0517026064	FGGC JALINGO	120,272,053	78,221,024	198,493,077	84,512,320	283,005,397
171	0517026065	FGGC KABBA	130,131,402	61,505,902	191,637,304	100,511,518	292,148,822
172	0517026066	FGGC KAZAURE	124,557,713	68,766,189	193,323,902	100,989,858	294,313,760
173	0517026067	FGGC KEANA	100,390,745	66,416,630	166,807,375	191,620,509	358,427,884
174	0517026068	FGGC LANGTANG	154,542,056	82,906,626	237,448,682	47,999,999	285,448,681
175	0517026069	FGGC LEJJA	143,394,825	103,124,770	246,519,595	134,125,833	380,645,428
176	0517026070	FGGC MONGUNO	65,848,071	68,492,649	134,340,720	125,849,299	260,190,019
177	0517026071	FGGC NEW BUSA	132,114,808	67,684,323	199,799,131	166,944,349	366,743,480
178	0517026072	FGGC OMU-ARAN	127,433,390	63,934,931	191,368,321	33,000,000	224,368,321
179	0517026073	FGGC OWERRI	321,885,978	106,952,792	428,838,770	64,850,000	493,688,770
180	0517026074	FGGC OYO	236,942,161	78,165,463	315,107,624	52,534,999	367,642,623
181	0517026075	FGGC SHAGAMU	284,503,125	96,648,132	381,151,257	34,559,826	415,711,083
182	0517026076	FGGC GUMI TAMBAWAL	68,899,494	73,477,526	142,377,020	72,310,750	214,687,770
183	0517026077	FGGC UMUAHIA	200,049,147	80,071,028	280,120,175	64,309,921	344,430,096
184	0517026078	FGGC WUKARI	160,474,490	100,321,150	260,795,640	100,669,445	361,465,085
185	0517026079	FGGC, YOLA	166,249,531	92,322,933	258,572,464	35,000,000	293,572,464
186	0517026080	FSTC AHOADA	121,881,795	71,779,072	193,660,867	89,252,999	282,913,866
187	0517026081	FSTC AWKA	187,190,700	86,285,460	273,476,160	62,536,526	336,012,686
188	0517026082	FSTC JUBU-IMUSHIN	218,414,528	66,131,787	284,546,315	124,629,499	409,175,814
189	0517026083	FSTC MICHKA	151,580,376	60,107,596	211,687,972	132,165,353	343,853,325
190	0517026084	FSTC TUNGBO - YENAGOA	79,478,192	67,292,912	146,771,104	104,120,280	250,891,384
191	0517026085	FSTC USI-EKITI	108,981,291	66,292,857	175,274,148	69,006,200	244,280,348
192	0517026086	FTC IKARE	154,211,918	69,755,919	223,967,837	178,178,329	402,146,166
193	0517026087	FTC ILESA	223,029,306	66,703,857	289,733,163	65,000,000	354,733,163
194	0517026088	FTC JALINGO	141,985,217	108,693,523	250,678,740	448,104,403	698,783,143
195	0517026089	FTC KAFANCHAN	153,967,332	78,150,985	232,118,317	55,160,067	287,278,384
196	0517026090	FTC LASSA	75,026,418	62,225,184	137,251,602	97,034,400	234,286,002
197	0517026091	FTC OHANSO	141,900,979	78,423,850	220,324,829	65,000,000	285,324,829
198	0517026092	FTC OROZO	409,873,784	84,343,871	494,217,655	84,186,624	578,404,279



NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
199	0517026093	FTC OTOBI	129,606,017	80,921,440	210,527,457	80,572,004	291,099,461
200	0517026094	FTC OTUPKO	151,580,376	66,326,055	217,906,431	101,749,885	319,656,316
201	0517026095	FTC SHIRORO	125,455,051	98,623,197	224,078,248	90,000,000	314,078,248
202	0517026096	FTC UROMI	131,610,871	69,820,293	201,431,164	28,000,000	229,431,164
203	0517026097	FTC UYO	219,501,457	70,057,169	289,558,626	107,465,575	397,024,201
204	0517026098	FTC YABA	477,591,427	103,024,728	580,616,155	133,412,000	714,028,155
205	0517026099	FTC ZURU	120,809,901	98,779,552	219,589,453	99,075,891	318,665,344
206	0517026100	KING'S COLLEGE	37,509,255	149,152,888	186,662,143	98,784,000	285,446,143
207	0517026101	QUEEN'S COLLEGE LAGOS	449,218,231	141,656,167	590,874,398	87,000,000	677,874,398
208	0517026102	SULEJA ACADEMY	221,248,386	166,001,782	387,250,168	237,680,834	624,931,002
209	0517026103	FSTC,DOMA	80,891,286	43,742,921	124,634,207	151,163,702	275,797,909
210	0517026104	FSTC DAYI	47,741,814	59,915,702	107,657,516	95,436,520	203,094,036
211	0517027001	LIBRARIANS REGISTRATION COUNCIL OF NIGERIA	166,821,348	17,268,360	184,089,708	40,220,000	224,309,708
212	0517028001	UNESCO PARIS	7,588,832	158,473,673	166,062,505	19,985,872	186,048,377
213	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	908,874,508	211,626,893	1,120,501,401	150,502,476	1,271,003,877
			426,949,880,172	19,716,496,723	446,666,376,895	37,000,000,001	483,666,376,896



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,613,602,897
21	PERSONNEL COST	3,523,898,134
2101	SALARY	3,132,104,564
210101	SALARIES AND WAGES	3,132,104,564
21010101	SALARY	3,132,104,564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	391,793,570
210201	ALLOWANCES	280,500
21020101	NON REGULAR ALLOWANCES	280,500
210202	SOCIAL CONTRIBUTIONS	391,513,070
21020201	NHIS	156,605,228
21020202	CONTRIBUTORY PENSION	234,907,842
22	OTHER RECURRENT COSTS	629,944,655
2202	OVERHEAD COST	629,944,655
220201	TRAVEL & TRANSPORT - GENERAL	141,659,643
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,665,058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,994,585
220202	UTILITIES - GENERAL	49,875,972
22020201	ELECTRICITY CHARGES	35,975,624
22020202	TELEPHONE CHARGES	6,165,705
22020205	WATER RATES	7,734,643
220203	MATERIALS & SUPPLIES - GENERAL	53,795,749
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,055,307
22020303	NEWSPAPERS	674,398
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,596,757
22020306	PRINTING OF SECURITY DOCUMENTS	3,027,813
22020307	DRUGS & MEDICAL SUPPLIES	12,441,474
220204	MAINTENANCE SERVICES - GENERAL	116,860,383
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,130,907
22020402	MAINTENANCE OF OFFICE FURNITURE	4,596,757
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,441,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,055,621
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,441,474
22020406	OTHER MAINTENANCE SERVICES	53,194,150
220205	TRAINING - GENERAL	51,665,058
22020501	LOCAL TRAINING	51,665,058
220206	OTHER SERVICES - GENERAL	43,820,341
22020601	SECURITY SERVICES	43,820,341
220208	FUEL & LUBRICANTS - GENERAL	60,968,645
22020801	MOTOR VEHICLE FUEL COST	24,993,021
22020803	PLANT / GENERATOR FUEL COST	35,975,624
220210	MISCELLANEOUS	111,298,864
22021001	REFRESHMENT & MEALS	2,243,342
22021002	HONORARIUM & SITTING ALLOWANCE	1,458,870
22021003	PUBLICITY & ADVERTISEMENTS	3,027,813
22021007	WELFARE PACKAGES	40,462,308
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	43,820,341



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	20,286,190
23	CAPITAL EXPENDITURE	6,459,760,108
2301	FIXED ASSETS PURCHASED	118,074,685
230101	PURCHASE OF FIXED ASSETS - GENERAL	118,074,685
23010101	PURCHASE / ACQUISITION OF LAND	90,000,000
23010113	PURCHASE OF COMPUTERS	22,614,000
23010119	PURCHASE OF POWER GENERATING SET	3,112,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,348,685
2305	OTHER CAPITAL PROJECTS	6,341,685,423
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,341,685,423
23050101	RESEARCH AND DEVELOPMENT	6,020,431,714
23050102	COMPUTER SOFTWARE ACQUISITION	22,520,000
23050103	MONITORING AND EVALUATION	292,993,709
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	5,740,000
	TOTAL PERSONNEL	3,523,898,134
	TOTAL OVERHEAD	629,944,655
	TOTAL RECURRENT	4,153,842,789
	TOTAL CAPITAL	6,459,760,108
	TOTAL ALLOCATION	10,613,602,897

0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUMM001016912	PRODUCTION AND DEVELOPMENT OF TITLE DEEDS OF 12 UNITY SCHOOLS AND PERFECTION OF 8 TITLE DEEDS	NEW	90,000,000
EDUMM002022294	PROVISION OF COMPUTERS, ACCESSORIES, SCANNERS AND MAINTENANCE OF ICT INFRASTRUCTURE	NEW	22,614,000
EDUMM005016880	PRODUCTION OF FABRICATED SCIENCE AND TECHNICAL EQUIPMENTS FOR PRIMARY AND SECONDARY SCHOOLS	NEW	1,748,685
EDUMM005022295	PURCHASE OF SPECIALIZED AUDIT PENCIL, PRINTING OF NON-SECURITY DOCUMENTS AND MAINTENANCE OF OFFICE EQUIPMENT..	NEW	600,000
EDUMM008016873	JOINT REVENUE/STUDENTS POPULATION MONITORING IN THE 104 FGCS BY BUDGET OFFICERS AND OFFICERS FROM BOF FOR THE PURPOSE OF DATABASE FOR MEAL SUBSIDY BUDGET IMPLEMENTATION AND CAPITAL BUDGET EXPENDITURE MONITORING	NEW	25,026,500
EDUMM008016891	RETREAT AND CAMPAIGN AWARENESS ON ETHICS AND VALUES ORIENTATION (CESVO) FOR DIRECTORATE STAFF OF THE FEDERAL MINISTRY OF EDUCATION	NEW	5,000,000
EDUMM008016919	COMMITMENT TO NATCOM ACTIVITIES	NEW	22,000,000
EDUMM008021089	2016 EXPENDITURE FOR NAT. BOARD FOR ARABIC AND ISLAMIC STUDIES	NEW	271,574,718
EDUMM008022296	CAPACITY BUILDING FOR TEACHERS AND MONITORING ACTIVITIES IN 104 FEDERAL GOVERNMENT COLLEGES	NEW	105,579,420
EDUMM008022297	SELECTION OF QUALIFIED CANDIDATES FOR ADMISSION INTO JSS 1 OF ALL FEDERAL GOVERNMENT COLLEGES (FUCS)	NEW	6,228,010
EDUMM008022298	EVALUATION OF 1,000 SECONDARY SCHOOLS IN SIX GEO-POLITICAL ZONES AND ANNUAL "QUALITY ASSURANCE BASED" STATE OF EDUCATION CONFERENCE REPORT.	NEW	408,258,800
EDUMM008022299	RETOOLING OF 812 EVALUATORS AND PRINCIPALS AND 2 VICE PRINCIPALS OF 104 FEDERAL UNITY COLLEGES (FUCS) ON EDUCATION QUALITY ASSURANCE PROCESSES	NEW	66,689,600
EDUMM008022300	IDENTIFICATION OF DEFICIENCY IN CURRICULUM DELIVERY IN TEACHING AND LEARNING OF ENTREPRENEURSHIP, TECHNICAL SUBJECTS, BASIC TECHNOLOGY AND SCIENCES IN JUNIOR AND SENIOR SECONDARY SCHOOLS	NEW	23,158,400
EDUMM008022301	RETOOLING OF SCIENCE, TECHNICAL, VOCATIONAL, MATHEMATICS, INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) AND LABORATORY TECHNICIANS TO BUILD THEIR SKILLS AND IMPROVE QUALITY	NEW	147,396,650
EDUMM008022302	DEVELOPMENT OF A NATIONAL POLICY ON TECHNOLOGY AND SCIENCE EDUCATION, CONDUCT OF NEEDS ASSESSMENT AND OTHER OVERSIGHT FUNCTIONS OF TECHNOLOGY AND SCIENCE EDUCATION DEPARTMENT TO INCREASE ACCESS AND IMPROVE QUALITY	NEW	54,558,310
EDUMM008022303	POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH COMPETITION, INNOVATION, EXHIBITION AND COMMERCIALIZATION TO INCREASE ACCESS AND IMPROVE QUALITY	NEW	95,188,070
EDUMM008022304	STATUTORY PRESIDENTIAL VISITATION EXERCISE INTO THE AFFAIRS OF FEDERAL TERTIARY INSTITUTIONS (40 FEDERAL UNIVERSITIES, 4 INTER UNIVERSITY CENTERS, 25 FEDERAL POLYTECHNICS AND 21 FEDERAL COLLEGES OF EDUCATION	NEW	831,201,000
EDUMM008022305	QUARTERLY MONITORING EXERCISE FOR IMPLEMENTATION OF POLICIES IN THE 40 FEDERAL UNIVERSITIES, 25 FEDERAL POLYTECHNICS AND 21 FEDERAL COLLEGES OF EDUCATION TERTIARY INSTITUTIONS	NEW	124,000,000
EDUMM008022306	LOGISTICS AND SCHOLARSHIP ALLOWANCES FOR FRESH 2015 AND 2016 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS. AWARD OF 1443 SCHOLARSHIPS FOR YEAR-2015 AND 2886 (4329 AWARDEES) SCHOLARSHIPS FOR	NEW	597,743,269



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
	YEAR-2016 TO UNIVERSITY, POLYTECHNICS, COLLEGES OF EDUCATION AND POSTGRADUATE STUDENTS IN NIGERIAN TERTIARY INSTITUTIONS.		
EDUMM008022307	SERVICING ON-GOING 1,730 YEAR-2011; YEAR-2012; YEAR-2013 AND YEAR-2014 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN TERTIARY INSTITUTIONS	NEW	323,020,720
EDUMM008022308	IMPLEMENTAION OF 2016/2017 INTERNATIONAL COMMONWEALTH SCHOLARSHIP AND FELLOWSHIP PLAN (CSFP) AND RUNNING THE RECIPROCAL COMMONWEALTH SCHOLARSHIP AWARD TO AFRICAN COUNTRIES (AFRICAN REFUGEES IN NIGERIA)	NEW	73,792,394
EDUMM008022334	SERVICING ON-GOING 791 (SEVEN HUNDRED AND NINETY-ONE) BEA SCHOLARS IN DONOR COUNTRIES (PAYMENT OF SUPPLEMENTARY ALLOWANCE, MEDICAL, HEALTH INSURANCE, WARM CLOTHING, POSTGRADUATE ALLOWANCE, PASSAGES IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, ROMANIA, SERBIA, HUNGARY, EGYPT AND UKRAINE	NEW	1,048,213,650
EDUMM008022335	AWARD AND IMPLEMENTATION OF FRESH 283 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA.	NEW	19,948,868
EDUMM008022336	AWARD OF FRESH 283 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA, IMPLEMENTATION OF FRESH FRESH 283 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA	NEW	177,271,250
EDUMM008022337	PRESENTATION OF REPORT ON THE IMPLEMENTATION STATUS OF THE NATIONAL EDUCATION SECTOR STRATEGIC PLAN (NESSP)	NEW	23,409,500
EDUMM008022338	NIGERIA'S ANNUAL CONTRIBUTION TO ISESCO	NEW	113,301,362
EDUMM008022339	DEVELOPMENT, PROVISION AND DISEMINATION OF THE NATIONAL POLICY ON GUIDANCE & COUNSELLING.	NEW	20,959,700
EDUMM008022340	ROADMAP FOR THE NIGERIAN EDUCATION SECTOR	NEW	79,537,680
EDUMM008022341	COMMITMENT TO NATCOM ACTIVITIES	NEW	8,169,181
EDUMM008022342	INSPECTION OF BOOKS CARRIED OUT BY SELECTED ACCOUNTANTS TO FGCS ON ZONAL BASIS.	NEW	60,001,200
EDUMM008022343	VERIFICATION OF REMITTANCES & OBTAIN EVIDENCES BEING MADE TO RUSSIA AND 11 OTHER COUNTRIES IN RESPECT OF 692 BEA SCHOLARS . (F&A, FSB & INT. AUDIT STAFF)	NEW	71,700,000
EDUMM008022344	DEFENSE OF AUDIT QUERIES AND OBSERVATIONS OF AUDITOR GENERAL FOR THE FEDERATION SUBMITTED TO PUBLIC ACCOUNT COMMITTEES (PACS) OF NATIONAL ASSEMBLY	NEW	50,930,400
EDUMM008022345	PROCUREMENT AUDITTING OF PROJECTS,PROCUREMENT PROCESS ADVANCEMENT WORKSHOP FOR PROCUREMENT OFFICERS IN THE FME HEADQUARTERS AND UNITY COLLEGES	NEW	25,464,000
EDUMM008022346	AUCTIONING OF UNSERVICALE ITEMS IN THE 104 UNITY SCHOOLS	NEW	4,950,000
EDUMM008022347	PROFESSIONAL TRAINING FOR ICT TEACHERS ON CONTENT DEVELOPMENT AND LEARNING MANAGEMENT SYSTEM(LMS)	NEW	22,614,000
EDUMM008022348	HUMAN CAPITAL DEVELOPMENT ON THE APPRECIATION, IMPLEMENTATION, APPLICATION OF FORENSIC AUDITING PACKAGE AND DEVELOPMENT ON THE APPRECIATION, IMPLEMENTATION AND APPLICATION OF TSA AND GIFMIS AUDITING PACKAGES FOR INTERN	NEW	10,430,360
EDUMM008022349	THE SPECIAL AUDIT/INVESTIGATION UNDERTAKEN TO CLEAR SOME GREY AREAS IN THE OPERATION OF THE MINISTRY AND THE 104 FEDERAL GOVERNMENT COLLEGES AND REPORTS FOR SAME TO THE MANAGEMENT AND OTHER STAKEHOLDERS.	NEW	10,000,000
EDUMM008022351	CONDUCTS OF QUARTERLY PLAN IMPLEMENTATION MEETING BY TASK FORCE/ TASK TEAM FOR THE BENEFICIARIES	NEW	73,540,000
EDUMM008022352	CONDUCT OF ANNUAL SCHOOL CENSUS AND SCALING UP SCHOOL-BASED MANAGEMENT COMMITTEES (SBMCS) PROGRAMMES AND PROJECTS IN THE BASIC EDUCATION SCHOOLS (SDGS)	NEW	50,778,580
EDUMM008022353	REVIEW OF MANAGEMENT AUDIT INSTRUMENT INVOLVING EXPERTS TO ENABLE A SYSTEMATIC AND OBJECTIVE APPRIASAL OF THE QUALITY OF THE MANAGEMENT BOTH INDIVIDUAL MANAGERS AS WELL AS MANAGEMENT TEAM FOR EFFECTIVE AND EFFICIENT SERVICE DELIVERY. AND IMPACT ASSESSMENT OF READ CAMPAIGN ACTIVITIES IN THE PROMOTION OF READING CULTURE IN NIGERIA (SDGS)	NEW	20,158,275
EDUMM008022354	3 DAY CAPACITY BUILDING WORKSHOP FOR MOTHERS'ASSOCIATION AND COMMUNITY BASED ORGANIZATION ON INCOME GENERATING ACTIVITIES. (SDGS)	NEW	15,006,240
EDUMM008022355	SUSTAINABILITY OF GIRI-CHILD EDUCATION IN NIGERIA AND PROVISION OF LAPTOPS FOR GIRL-CHILD TO SELECTED SCHOOLS NATIONWIDE AMD DISTRIBUTION TO SCHOOLS	NEW	95,316,000
EDUMM008022356	CAPACITY BUILDING OF EXAM ETHICS & CAMPUS SAFETY DESK OFFICERS AND EXAMINATION STAKEHOLDERS IN BASIC/ TERTIARY INSTITUTIONS IN THE SIX GEO-POLITICAL ZONES AND FCT AND MONITORING AND EVALUATION OF GUIDANCE AND COUNSELLING PRACTICE AND SERVICE DELIVERY IN BASIC & SECONDARY SCHOOLS IN THE SIX (6) GEO-POLITICAL ZONES AND WORKSHOP ON POPULARIZATION OF ARTS & CRAFT FOR STUDENTS & TEACHERS (SDGS)	NEW	20,739,200
EDUMM008022357	WORKSHOP ON SKILL ACQUISITION IN FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) ON THE ASSEMBLING, MAINTAINANCE AND REPAIR OF MOBILE DEVICES (MOBILE PHONES, COMPUTERS AND IPADS) AND SCIENCE TECHNOLOGY AND MATHEMATICS (STM) CLINIC FOR GIRLS AND RENOVATION OF SCIENCE LABORATORIES IN EIGHT (8) FEDERAL UNITY SCHOOLS AND RECORDING, PRODUCTION AND TRANSMISSION OF EPISODES OF NATIONAL JETS COMPETITION THROUGH ELECTRONIC MEDIA (SDGS)	NEW	63,486,950
EDUMM008022358	FULFILMENT OF THE OBLIGATION OF MEMBER-NATIONS TO COMMONWEALTH OF LEARNING IN TERMS OF PAYING 2014 - 2015 AND 2015 - 2016 ANNUAL SUBVENTIONS.	NEW	201,888,862
EDUMM008022359	DEVELOPMENT, PROVISION AND DISEMINATION OF THE NATIONAL POLICY ON GUIDANCE & COUNSELLING.	NEW	20,959,700
EDUMM008022360	ORGANIZATION OF COMMONWEALTH DAY CELEBRATION. THE DAY IS USUALLY A WEEK-LONG ACTIVITY AND ENDS ON THE SECOND MONDAY OF MARCH ANNUALLY WHICH IS THE GRAND FINALE. COMPETITIONS ARE USUALLY ORGANIZED FOR STUDENTS AT SECONDARY AND PRIMARY LEVELS OF EDUCATION. PRIZES ARE GIVEN TO STUDENTS THAT TAKE 1ST, 2ND AND 3RD POSITIONS.	NEW	5,140,000
EDUMM008022361	ORGANIZE AND COORDINATE SPORTS IN ALL FEDERAL GOVERNMENT UNITY COLLEGES (FEDCOL GAMES)	NEW	14,453,000



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
EDUMM008022362	COMMITMENTS TO MEETINGS OF AU, UNGA , COMMADEV IV, ECOWAS, IDEA ,UNESCO AND OTHER SPECIALIZED COMMITTEES AND CONFERENCES ON EDUCATION. OVERSEAS.	NEW	48,687,100
EDUMM008023484	ANNUAL CONFERENCE / GENERAL MEETING OF 104 PRINCIPALS OF FEDERAL GOVERNMENT COLLEGES	NEW	10,957,000
EDUMM008023488	RETREAT/INTERACTIVE SESSION/CAPACITY BUILDING FOR MEMBERS OF GOVERNING COUNCILS/BOARDS OF 90 FEDERAL TERTIARY INSTITUTIONS/20 FME PARASTATALS, PRINCIPAL OFFICERS OF FEDERAL TERTIARY INSTITUTIONS & HEADS OF INOVATIVE ENTERPRISE INSTITUTE AND WORKSHOP FOR DEANS STUDENTS AFFAIRS AND STUDENT UNION LEADERS IN NIGERIA'S TERTIARY INSTITUTION	NEW	72,309,600
EDUMM008023490	COMMITMENT TO JCCE REFERENCE COMMITTEES CONFERENCE, 76TH AND 77TH PLENARY CONFERENCE, 61ST AND 62ND NATIONAL COUNCIL ON EDUCATION (NCE) CONFERENCE.	NEW	71,504,240
EDUMM008023491	NATIONAL CONFERENCE ON EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS) FOR POLICY MAKING IN EDUCATION, CAPACITY BUILDING OF 148 EMIS OFFICERS AND PLANNERS FROM 36 STATES AND FCT ON EPPSIM, NEMIS STAFF ON SPSS, SQL, CSPTRO, ADVANCED EDUCATION STATISTICS FOR EDUCATION INDICATORS, 10 STATES DATA COLLECTORS ON GPS IN 36 STATES AND FCT AND CONDUCT OF SCHOOL MAPPING	NEW	68,257,380
EDUMM008023493	PREPARATION OF MEDIUM TERM SUCCESSOR STRATEGIC PLAN(MTSSP) 2017-2019 FOR FME HEADQUARTERS, PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES	NEW	19,718,500
EDUMM008023512	MONTHLY MINISTERIAL SUB-COMMITTEE MEETING ON IPSAS IMPLEMENTATION AND TRACKING, RETREAT / WORKSHOP FOR MINISTERIAL SUB COMMITTEE ON IPSAS IMPLEMENTATION, ANNUAL STOCK VERIFICATION AND STOCK TAKING IN HEADQUARTERS, 104 FGCS & ZONAL OFFICES OF QUALITY ASSURANCE DEPT, MONITORING OF IMPLEMENTATION AT HEADQUARTERS AND FEDERAL GOVERNMENT COLLEGES, PROCUREMENT OF INFRASTRUCTURE, VALUATION OF FIXED ASSETS IN HEADQUARTERS, FEDERA GOVERNMENT COLLEGES	NEW	166,920,000
EDUMM008023515	BUDGET PREPARATION, DEFENSE, ADMINISTRATION AND IMPLEMENTATION	NEW	30,008,600
EDUMM008023518	QUARTERLY (4) MINISTERIAL SERVICOM UNIT COMMITTEE MEETINGS AND COMPLIANCE EVALUATION OF SERVICE DELIVERY IN THE UNIVERSITIES.	NEW	5,000,000
EDUMM008023520	MEETING TO STRENGTHEN PARTNERSHIP IN THE 3 TIERS OF GOVERNMENT FOR THE IMPLEMENTATION OF THE SDG S AND MEETING OF HONOURABLE MINISTERS WITH EDUCATION STAKEHOLDERS IN THE SIX (6) ZONES AND SYNERGIZING WITH STAKEHOLDERS IN DEVELOPING AND IMPLEMENTING COMMUNITY-BASED SKILLS PROGRAMMES (SDGS)	NEW	18,285,475
EDUMM009016886	CERTIFICATION, TENDERING AND EVALUATION OF PROJECTS.	NEW	30,401,465
EDUMM009016899	ADVOCACY AND MONITORING EXERCISE ON ANTI-CORRUPTION AND TRANSPARENCY PROGRAMMES ON ANTI-CORRUPTION CLUBS IN 104 FEDERAL GOVERNMENT COLLEGES OF THE FEDERATION.	NEW	5,000,000
EDUMM009016916	CONDUCT OF IMPACT ASSESSMENT OF MDGS INTERVENTION IN THE EDUCATION SECTOR AS A BASELINE FOR IMPLEMENTING THE SDGS IN THE SIX (6) GEO-POLITICAL ZONES AND MONITORING AND TRACKING OF MDGS PROGRAMMES AND PROJECTS IN EDUCATION SECTOR	NEW	48,357,500
EDUMM009022289	MONITORING THE IMPLEMENTATION OF EARLY CHILDHOOD DEVELOPMENT ACTIVITIES AND STATE LEVEL ADVOCACY MEETINGS AND EROSION CONTROL, LANDSCAPING, EQUIPPING, FURNISHING AND PERIMETER FENCING OF THE NATIONAL EDUCATIONAL LEARNING AND ASSESSMENT CENTRE FOR THE SPECIAL NEEDS CHILDREN IN ABUJA	NEW	58,093,744
EDUMM009022290	MONITORING AND EVALUATION OF TECHNOLOGY AND SCIENCE PROJECTS AND INSTITUTIONS COUNTERPERT FUNDING FOR THE SUSTAINABILITY AND SCALING UP OF INTERNATIONAL DEVELOPMENT PARTNERS (IDPS) PROJECTS (ADB, STEP-B AND SMASE) TO INCREASE ACCESS AND IMPROVE QUALITY	NEW	30,677,000
EDUMM009022291	MONITORING OF COMPLIANCE OF 40 INNOVATION ENTERPRISE INSTITUTIONS WITH FME OPERATIONAL GUIDELINES FOR THEIR ESTABLISHMENT	NEW	20,042,000
EDUMM009022292	QUARTERLY MONITORING OF FME CAPITAL BUDGET AND IMPLEMENTATION OF NCE DECISIONS	NEW	43,772,000
EDUMM009022293	AUDITING, MONITORING AND INSPECTION OF ACCOUNT BOOKS AND RECORDS, PHYSICAL VERIFICATION OF CAPITAL PROJECTS OF THE 104 FEDERAL GOVERNMENT COLLEGES IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY INCLUDING FCT AND ZONAL OFFICES OF QUALITY ASSURANCE DEPT	NEW	56,650,000
EDUMM1016890	MAINTENANCE OF FME WEBSITE AND PROVISION OF ANTIVIRUS AND PORTAL DESIGN AND DEVELOPMENT FOR NIGERIA EDUCATION MANAGEMENT INFORMATION SYSTEM (NEMIS)	NEW	22,520,000
EDUMM124021083	PROCUREMENT OF E-LAW LIBRARY,COMPILATION AND PRODUCTION OF LAWS ON EDUCATION IN NIGERIA	NEW	5,740,000
EDUMM128023481	MAINTENANCE OF 7NOS OF GENERATORS SETS HEADQUATERS AND ANNEX, MAINTENANCE OF FSB ZONAL OFFICE IN AKURE,BAUCHI,ENUGU,MINNA,GUSSAU,PORT-HARCOURT AND REHABILITATION AND REPAIRS OF THE PORT-HARCOURT OFFICE BUILDINGS,AND 5 ZONAL OFFICES.	NEW	3,112,000



0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		77,114,412,000
21	PERSONNEL COST		77,110,000,000
2101	SALARY		77,110,000,000
210101	SALARIES AND WAGES		77,110,000,000
21010101	SALARY		77,110,000,000
23	CAPITAL EXPENDITURE		4,412,000
2305	OTHER CAPITAL PROJECTS		4,412,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,412,000
23050101	RESEARCH AND DEVELOPMENT		4,412,000
	TOTAL PERSONNEL		77,110,000,000
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		77,110,000,000
	TOTAL CAPITAL		4,412,000
	TOTAL ALLOCATION		77,114,412,000
0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
UBEC 01016963	TSANGAYA PROJECTS AND PROGRAMMES	NEW	4,412,000



0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	680,461,824
21	PERSONNEL COST	597,119,349
2101	SALARY	166,654,715
210101	SALARIES AND WAGES	166,654,715
21010101	SALARY	166,654,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	430,464,634
210201	ALLOWANCES	382,968,040
21020101	NON REGULAR ALLOWANCES	382,968,040
210202	SOCIAL CONTRIBUTIONS	47,496,594
21020201	NHIS	34,997,490
21020202	CONTRIBUTORY PENSION	12,499,104
22	OTHER RECURRENT COSTS	33,342,475
2202	OVERHEAD COST	33,342,475
220201	TRAVEL & TRANSPORT - GENERAL	1,688,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	401,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,286,370
220202	UTILITIES - GENERAL	2,209,381
22020201	ELECTRICITY CHARGES	1,004,264
22020202	TELEPHONE CHARGES	200,853
22020203	INTERNET ACCESS CHARGES	602,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,853
22020205	WATER RATES	200,853
220203	MATERIALS & SUPPLIES - GENERAL	8,958,035
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,004,264
22020302	BOOKS	803,411
22020303	NEWSPAPERS	401,706
22020304	MAGAZINES & PERIODICALS	401,706
22020305	PRINTING OF NON SECURITY DOCUMENTS	803,411
22020306	PRINTING OF SECURITY DOCUMENTS	763,241
22020307	DRUGS & MEDICAL SUPPLIES	1,606,822
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,205,117
22020309	UNIFORMS & OTHER CLOTHING	1,606,822
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	361,535
220204	MAINTENANCE SERVICES - GENERAL	7,712,746
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,241
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,117
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,098,299
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,098,299
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,005
22020406	OTHER MAINTENANCE SERVICES	1,846,932
22020410	MAINTENANCE OF ROADS AND BRIDGES	200,853
220205	TRAINING - GENERAL	1,205,117
22020501	LOCAL TRAINING	1,205,117
220206	OTHER SERVICES - GENERAL	1,405,969
22020601	SECURITY SERVICES	602,558
22020606	CLEANING & FUMIGATION SERVICES	803,411



0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)			
CODE	LINE ITEM		AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,209,381
22020702	INFORMATION TECHNOLOGY CONSULTING		1,205,117
22020703	LEGAL SERVICES		803,411
22020708	BUDGET PREPARATION		200,853
220208	FUEL & LUBRICANTS - GENERAL		2,811,938
22020801	MOTOR VEHICLE FUEL COST		602,558
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		803,411
22020803	PLANT / GENERATOR FUEL COST		602,558
22020806	COOKING GAS/FUEL COST		803,411
220209	FINANCIAL CHARGES - GENERAL		401,706
22020904	OTHER CRF BANK CHARGES		401,706
220210	MISCELLANEOUS		4,740,126
22021001	REFRESHMENT & MEALS		803,411
22021002	HONORARIUM & SITTING ALLOWANCE		80,341
22021003	PUBLICITY & ADVERTISEMENTS		401,706
22021004	MEDICAL EXPENSES		803,411
22021006	POSTAGES & COURIER SERVICES		522,217
22021007	WELFARE PACKAGES		200,853
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		120,512
22021009	SPORTING ACTIVITIES		803,411
22021010	DIRECT TEACHING & LABORATORY COST		803,411
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		200,853
23	CAPITAL EXPENDITURE		50,000,000
2301	FIXED ASSETS PURCHASED		50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		50,000,000
	TOTAL PERSONNEL		597,119,349
	TOTAL OVERHEAD		33,342,475
	TOTAL RECURRENT		630,461,824
	TOTAL CAPITAL		50,000,000
	TOTAL ALLOCATION		680,461,824
0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)			
CODE	PROJECT NAME	TYPE	AMOUNT
WAECINTER111016 970	FURNISHING OF SEMINAR HALLS, TRAINING ROOMS, RESEARCH CENTRE AND THEIR FURNISHING	NEW	50,000,000



0517005001 JOINT ADMISSIONS MATRICULATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,650,631,428
21	PERSONNEL COST	2,476,653,264
2101	SALARY	2,201,911,336
210101	SALARIES AND WAGES	2,201,911,336
21010101	SALARY	2,201,911,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	274,741,928
210202	SOCIAL CONTRIBUTIONS	274,741,928
21020201	NHIS	165,143,350
21020202	CONTRIBUTORY PENSION	109,598,578
22	OTHER RECURRENT COSTS	55,978,165
2202	OVERHEAD COST	55,978,165
220201	TRAVEL & TRANSPORT - GENERAL	2,337,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,230,623
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,106,574
220202	UTILITIES - GENERAL	5,987,817
22020201	ELECTRICITY CHARGES	1,120,391
22020202	TELEPHONE CHARGES	1,161,740
22020203	INTERNET ACCESS CHARGES	1,382,206
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,161,740
22020205	WATER RATES	1,161,740
220203	MATERIALS & SUPPLIES - GENERAL	13,350,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,120,391
22020302	BOOKS	1,492,438
22020303	NEWSPAPERS	1,492,438
22020304	MAGAZINES & PERIODICALS	1,382,206
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,492,438
22020306	PRINTING OF SECURITY DOCUMENTS	1,470,392
22020307	DRUGS & MEDICAL SUPPLIES	968,808
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,712,904
22020309	UNIFORMS & OTHER CLOTHING	968,808
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,249,927
220204	MAINTENANCE SERVICES - GENERAL	8,674,358
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,470,392
22020402	MAINTENANCE OF OFFICE FURNITURE	1,712,904
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,189,273
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,189,273
22020405	MAINTENANCE OF PLANTS/GENERATORS	981,968
22020406	OTHER MAINTENANCE SERVICES	968,808
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,161,740
220205	TRAINING - GENERAL	1,230,623
22020501	LOCAL TRAINING	1,230,623
220206	OTHER SERVICES - GENERAL	2,764,411
22020601	SECURITY SERVICES	1,271,973
22020606	CLEANING & FUMIGATION SERVICES	1,492,438
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,911,028
22020702	INFORMATION TECHNOLOGY CONSULTING	1,712,904



0517005001 JOINT ADMISSIONS MATRICULATION BOARD		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,492,438
22020705	ARCHITECTURAL SERVICES	1,382,206
22020706	SURVEYING SERVICES	1,161,740
22020708	BUDGET PREPARATION	1,161,740
220208	FUEL & LUBRICANTS - GENERAL	5,749,288
22020801	MOTOR VEHICLE FUEL COST	1,382,206
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,492,438
22020803	PLANT / GENERATOR FUEL COST	1,382,206
22020806	COOKING GAS/FUEL COST	1,492,438
220209	FINANCIAL CHARGES - GENERAL	1,271,973
22020904	OTHER CRF BANK CHARGES	1,271,973
220210	MISCELLANEOUS	7,700,720
22021001	REFRESHMENT & MEALS	1,448,345
22021003	PUBLICITY & ADVERTISEMENTS	1,271,973
22021004	MEDICAL EXPENSES	1,492,438
22021006	POSTAGES & COURIER SERVICES	1,338,113
22021009	SPORTING ACTIVITIES	988,111
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,161,740
23	CAPITAL EXPENDITURE	117,999,999
2301	FIXED ASSETS PURCHASED	38,164,837
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,164,837
23010108	PURCHASE OF BUSES	4,722,123
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,687,334
23010113	PURCHASE OF COMPUTERS	26,320,534
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	93,005
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	65,015
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	276,826
2302	CONSTRUCTION / PROVISION	70,978,068
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,978,068
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,978,068
2303	REHABILITATION / REPAIRS	6,501,474
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,501,474
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,501,474
2305	OTHER CAPITAL PROJECTS	2,355,620
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,355,620
23050102	COMPUTER SOFTWARE ACQUISITION	2,355,620
	TOTAL PERSONNEL	2,476,653,264
	TOTAL OVERHEAD	55,978,165
	TOTAL RECURRENT	2,532,631,429
	TOTAL CAPITAL	117,999,999
	TOTAL ALLOCATION	2,650,631,428

0517005001 JOINT ADMISSIONS MATRICULATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
JAMB 02017111	CONSTRUCTION OF PROTOTYPE OFFICE BUILDING/CBT CENTRES IN SIX GEO-POLITICAL ZONES OF THE COUNTRY	NEW	70,978,068
JAMB 03017115	REHABILITATION OF OFFICES (HEADQUARTERS, ZONAL & STATE OFFICES)	NEW	6,501,474

**0517005001 JOINT ADMISSIONS MATRICULATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
JAMB 05017029	PROCUREMENT OF OFFICE EQUIPMENT	NEW	3,851,904
JAMB 05017036	REPLACEMENT OF FURNITURE & FITTINGS	NEW	2,835,430
JAMB 06017039	PROCUREMENT OF DRY CHEMICAL FIRE EXTINGUISHERS	NEW	65,015
JAMB 07017048	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	93,005
JAMB 08017107	PROCUREMENT OF SOFTWARES AND IT CONSULTING (SOFTWARE DEVELOPMENT AND IMPROVEMENT)	NEW	2,005,191
JAMB 08017134	PROCUREMENT OF COMMUNICATION EQUIPMENT	NEW	350,429
JAMB 09017122	PROCUREMENT OF UTILITY VEHICLES	NEW	4,722,123
JAMB 10017130	PROCUREMENT OF MECHANICAL WORKSHOP EQUIPMENT	NEW	276,826
JAMB111017019	PROCUREMENT OF COMPUTERS AND COMPUTER EQUIPMENT	NEW	16,499,886
JAMB111017125	PROCUREMENT OF SERVERS FOR EXAMINATION CENTRES	NEW	9,820,648



0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,321,986,512
21	PERSONNEL COST	3,279,697,789
2101	SALARY	2,915,747,099
210101	SALARIES AND WAGES	2,915,747,099
21010101	SALARY	2,915,747,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	363,950,690
210202	SOCIAL CONTRIBUTIONS	363,950,690
21020201	NHIS	145,269,658
21020202	CONTRIBUTORY PENSION	218,681,032
22	OTHER RECURRENT COSTS	27,100,330
2202	OVERHEAD COST	27,100,330
220201	TRAVEL & TRANSPORT - GENERAL	1,771,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	326,501
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,444,553
220202	UTILITIES - GENERAL	1,795,758
22020201	ELECTRICITY CHARGES	816,253
22020202	TELEPHONE CHARGES	163,251
22020203	INTERNET ACCESS CHARGES	489,752
22020204	SATELLITE BROADCASTING ACCESS CHARGES	163,251
22020205	WATER RATES	163,251
220203	MATERIALS & SUPPLIES - GENERAL	6,935,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	816,253
22020302	BOOKS	653,002
22020303	NEWSPAPERS	326,501
22020304	MAGAZINES & PERIODICALS	326,501
22020305	PRINTING OF NON SECURITY DOCUMENTS	653,002
22020306	PRINTING OF SECURITY DOCUMENTS	620,352
22020307	DRUGS & MEDICAL SUPPLIES	1,306,004
22020308	FIELD & CAMPING MATERIALS SUPPLIES	979,503
22020309	UNIFORMS & OTHER CLOTHING	960,371
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	293,851
220204	MAINTENANCE SERVICES - GENERAL	6,215,444
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	620,352
22020402	MAINTENANCE OF OFFICE FURNITURE	979,503
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,177,391
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,177,391
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,778
22020406	OTHER MAINTENANCE SERVICES	1,048,778
22020410	MAINTENANCE OF ROADS AND BRIDGES	163,251
220205	TRAINING - GENERAL	979,503
22020501	LOCAL TRAINING	979,503
220206	OTHER SERVICES - GENERAL	1,142,754
22020601	SECURITY SERVICES	489,752
22020606	CLEANING & FUMIGATION SERVICES	653,002
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,795,756
22020702	INFORMATION TECHNOLOGY CONSULTING	979,503



0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		653,002
22020708	BUDGET PREPARATION		163,251
220208	FUEL & LUBRICANTS - GENERAL		2,285,508
22020801	MOTOR VEHICLE FUEL COST		489,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		653,002
22020803	PLANT / GENERATOR FUEL COST		489,752
22020806	COOKING GAS/FUEL COST		653,002
220209	FINANCIAL CHARGES - GENERAL		326,501
22020904	OTHER CRF BANK CHARGES		326,501
220210	MISCELLANEOUS		3,852,712
22021001	REFRESHMENT & MEALS		653,002
22021002	HONORARIUM & SITTING ALLOWANCE		65,300
22021003	PUBLICITY & ADVERTISEMENTS		326,501
22021004	MEDICAL EXPENSES		653,002
22021006	POSTAGES & COURIER SERVICES		424,451
22021007	WELFARE PACKAGES		163,251
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		97,950
22021009	SPORTING ACTIVITIES		653,002
22021010	DIRECT TEACHING & LABORATORY COST		653,002
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		163,251
23	CAPITAL EXPENDITURE		15,188,393
2301	FIXED ASSETS PURCHASED		15,188,393
230101	PURCHASE OF FIXED ASSETS - GENERAL		15,188,393
23010118	PURCHASE OF SCANNERS		15,188,393
	TOTAL PERSONNEL		3,279,697,789
	TOTAL OVERHEAD		27,100,330
	TOTAL RECURRENT		3,306,798,119
	TOTAL CAPITAL		15,188,393
	TOTAL ALLOCATION		3,321,986,512
0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)			
CODE	PROJECT NAME	TYPE	AMOUNT
WAECLOCAL010091 15	PURCHASE OF 2 UNITS INDUSTRIAL COMPUTER SCANNERS (PS 960 IMAGE MARK READERS)	ONGOING	15,188,393



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	532,025,503
21	PERSONNEL COST	446,169,924
2101	SALARY	397,055,662
210101	SALARIES AND WAGES	397,055,662
21010101	SALARY	397,055,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,114,262
210202	SOCIAL CONTRIBUTIONS	49,114,262
21020201	NHIS	19,335,087
21020202	CONTRIBUTORY PENSION	29,779,175
22	OTHER RECURRENT COSTS	55,855,579
2202	OVERHEAD COST	55,855,579
220201	TRAVEL & TRANSPORT - GENERAL	7,322,279
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	672,940
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,649,339
220202	UTILITIES - GENERAL	3,701,172
22020201	ELECTRICITY CHARGES	1,682,351
22020202	TELEPHONE CHARGES	336,470
22020203	INTERNET ACCESS CHARGES	1,009,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	336,470
22020205	WATER RATES	336,470
220203	MATERIALS & SUPPLIES - GENERAL	15,006,571
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,682,351
22020302	BOOKS	1,345,881
22020303	NEWSPAPERS	672,940
22020304	MAGAZINES & PERIODICALS	672,940
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,345,881
22020306	PRINTING OF SECURITY DOCUMENTS	1,278,587
22020307	DRUGS & MEDICAL SUPPLIES	2,691,762
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,018,821
22020309	UNIFORMS & OTHER CLOTHING	2,691,762
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	605,646
220204	MAINTENANCE SERVICES - GENERAL	10,246,509
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,278,587
22020402	MAINTENANCE OF OFFICE FURNITURE	1,108,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,544,245
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,245
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,217,185
22020406	OTHER MAINTENANCE SERVICES	2,217,185
22020410	MAINTENANCE OF ROADS AND BRIDGES	336,470
220205	TRAINING - GENERAL	1,108,592
22020501	LOCAL TRAINING	1,108,592
220206	OTHER SERVICES - GENERAL	2,355,292
22020601	SECURITY SERVICES	1,009,411
22020606	CLEANING & FUMIGATION SERVICES	1,345,881
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,790,943
22020702	INFORMATION TECHNOLOGY CONSULTING	1,108,592



0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,345,881
22020708	BUDGET PREPARATION		336,470
220208	FUEL & LUBRICANTS - GENERAL		4,710,584
22020801	MOTOR VEHICLE FUEL COST		1,009,411
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,345,881
22020803	PLANT / GENERATOR FUEL COST		1,009,411
22020806	COOKING GAS/FUEL COST		1,345,881
220209	FINANCIAL CHARGES - GENERAL		672,940
22020904	OTHER CRF BANK CHARGES		672,940
220210	MISCELLANEOUS		7,940,697
22021001	REFRESHMENT & MEALS		1,345,881
22021002	HONORARIUM & SITTING ALLOWANCE		134,588
22021003	PUBLICITY & ADVERTISEMENTS		672,940
22021004	MEDICAL EXPENSES		1,345,881
22021006	POSTAGES & COURIER SERVICES		874,823
22021007	WELFARE PACKAGES		336,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		201,882
22021009	SPORTING ACTIVITIES		1,345,881
22021010	DIRECT TEACHING & LABORATORY COST		1,345,881
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		336,470
23	CAPITAL EXPENDITURE		30,000,000
2305	OTHER CAPITAL PROJECTS		30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		30,000,000
23050101	RESEARCH AND DEVELOPMENT		30,000,000
	TOTAL PERSONNEL		446,169,924
	TOTAL OVERHEAD		55,855,579
	TOTAL RECURRENT		502,025,503
	TOTAL CAPITAL		30,000,000
	TOTAL ALLOCATION		532,025,503
0517007001 NIGERIAN INSTITUTE FOR EDUCATION PLANNERS & ADMINISTRATION			
CODE	PROJECT NAME	TYPE	AMOUNT
NIEPA03009123	RETRAINING OF HEAD TEACHERS IN NIGERIA: RETAINING OF 10,570 PRINCIPALS OF JUNIOR SECONDARY SCHOOLS IN NIGERIA (MDGS)	ONGOING	15,000,000
NIEPA03009127	RETRAINING OF OUTSTANDING HEAD TEACHERS OF PRIMARY SCHOOLS FROM SOUTH, SOUTH, SOUTH-EAST, NORTH EAST AND NORTH WEST ZONES IN SCHOOL MANAGEMENT SKILLS (MDGS)	ONGOING	15,000,000



0517008001 NATIONAL LIBRARY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,550,526,239
21	PERSONNEL COST	1,136,067,218
2101	SALARY	1,010,297,702
210101	SALARIES AND WAGES	1,010,297,702
21010101	SALARY	1,010,297,702
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,769,516
210202	SOCIAL CONTRIBUTIONS	125,769,516
21020201	NHIS	49,997,188
21020202	CONTRIBUTORY PENSION	75,772,328
22	OTHER RECURRENT COSTS	204,459,022
2202	OVERHEAD COST	204,459,022
220201	TRAVEL & TRANSPORT - GENERAL	12,010,596
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,510,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,499,969
220202	UTILITIES - GENERAL	13,808,451
22020201	ELECTRICITY CHARGES	6,276,568
22020202	TELEPHONE CHARGES	1,255,314
22020203	INTERNET ACCESS CHARGES	3,765,941
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,255,314
22020205	WATER RATES	1,255,314
220203	MATERIALS & SUPPLIES - GENERAL	39,288,042
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,493,411
22020302	BOOKS	5,021,254
22020303	NEWSPAPERS	2,510,627
22020304	MAGAZINES & PERIODICALS	2,510,627
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,021,254
22020306	PRINTING OF SECURITY DOCUMENTS	4,770,191
22020307	DRUGS & MEDICAL SUPPLIES	5,403,914
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,893,286
22020309	UNIFORMS & OTHER CLOTHING	5,403,914
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,259,564
220204	MAINTENANCE SERVICES - GENERAL	59,513,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,770,191
22020402	MAINTENANCE OF OFFICE FURNITURE	7,531,881
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,553,135
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,553,135
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,425,168
22020406	OTHER MAINTENANCE SERVICES	10,425,168
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,255,314
220205	TRAINING - GENERAL	7,531,881
22020501	LOCAL TRAINING	7,531,881
220206	OTHER SERVICES - GENERAL	8,787,195
22020601	SECURITY SERVICES	3,765,941
22020606	CLEANING & FUMIGATION SERVICES	5,021,254
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,808,449
22020702	INFORMATION TECHNOLOGY CONSULTING	7,531,881



0517008001 NATIONAL LIBRARY OF NIGERIA			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		5,021,254
22020708	BUDGET PREPARATION		1,255,314
220208	FUEL & LUBRICANTS - GENERAL		17,574,390
22020801	MOTOR VEHICLE FUEL COST		3,765,941
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		5,021,254
22020803	PLANT / GENERATOR FUEL COST		3,765,941
22020806	COOKING GAS/FUEL COST		5,021,254
220209	FINANCIAL CHARGES - GENERAL		2,510,627
22020904	OTHER CRF BANK CHARGES		2,510,627
220210	MISCELLANEOUS		29,625,399
22021001	REFRESHMENT & MEALS		5,021,254
22021002	HONORARIUM & SITTING ALLOWANCE		502,125
22021003	PUBLICITY & ADVERTISEMENTS		2,510,627
22021004	MEDICAL EXPENSES		5,021,254
22021006	POSTAGES & COURIER SERVICES		3,263,815
22021007	WELFARE PACKAGES		1,255,314
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		753,188
22021009	SPORTING ACTIVITIES		5,021,254
22021010	DIRECT TEACHING & LABORATORY COST		5,021,254
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,255,314
23	CAPITAL EXPENDITURE		2,209,999,999
2301	FIXED ASSETS PURCHASED		75,941,962
230101	PURCHASE OF FIXED ASSETS - GENERAL		75,941,962
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		75,941,962
2302	CONSTRUCTION / PROVISION		2,035,333,485
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		2,035,333,485
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		2,035,333,485
2303	REHABILITATION / REPAIRS		98,724,552
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		98,724,552
23030110	REHABILITATION / REPAIRS - LIBRARIES		98,724,552
	TOTAL PERSONNEL		1,136,067,218
	TOTAL OVERHEAD		204,459,022
	TOTAL RECURRENT		1,340,526,240
	TOTAL CAPITAL		2,209,999,999
	TOTAL ALLOCATION		3,550,526,239

0517008001 NATIONAL LIBRARY OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
NALIBR02017240	FOREIGN REFERENCE MATERIALS	NEW	33,816,100
NALIBR02017290	NIGERANA REFERENCE MATERIALS	NEW	42,125,862
NALIBR03017152	CONSTRUCTION OF NLN HQ BUILDING, ABUJA	NEW	1,940,406,031
NALIBR03017187	CONSTRUCTION OF NLN STATE BRANCH PROTOTYPE BUILDING AT KATSINA.	NEW	15,834,178
NALIBR03017201	CONSTRUCTION OF NLN STATE BRANCH PROTOTYPE BUILDING AT GOMBE.	NEW	29,436,572
NALIBR03017210	CONSTRUCTION OF NLN STATE BRANCH PROTOTYPE BUILDING AT OSOGBO.	NEW	49,656,704
NALIBR11017250	RE- ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDING AKURE	NEW	45,565,178
NALIBR11017258	RE- ROOFING AND RENOVATION OF EXISTING STATE BRANCH BUILDING YOLA & MAIDUGURI	NEW	53,159,374



0517009001 NATIONAL EXAMINATIONS COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,013,073,897
21	PERSONNEL COST	4,830,338,586
2101	SALARY	4,301,097,175
210101	SALARIES AND WAGES	4,301,097,175
21010101	SALARY	4,301,097,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	529,241,411
210202	SOCIAL CONTRIBUTIONS	529,241,411
21020201	NHIS	206,659,123
21020202	CONTRIBUTORY PENSION	322,582,288
22	OTHER RECURRENT COSTS	142,735,311
2202	OVERHEAD COST	142,735,311
220201	TRAVEL & TRANSPORT - GENERAL	12,240,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,719,656
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,520,421
220202	UTILITIES - GENERAL	9,458,106
22020201	ELECTRICITY CHARGES	4,299,139
22020202	TELEPHONE CHARGES	859,828
22020203	INTERNET ACCESS CHARGES	2,579,483
22020204	SATELLITE BROADCASTING ACCESS CHARGES	859,828
22020205	WATER RATES	859,828
220203	MATERIALS & SUPPLIES - GENERAL	35,617,634
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,299,139
22020302	BOOKS	3,439,311
22020303	NEWSPAPERS	1,719,656
22020304	MAGAZINES & PERIODICALS	1,719,656
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,439,311
22020306	PRINTING OF SECURITY DOCUMENTS	3,267,346
22020307	DRUGS & MEDICAL SUPPLIES	4,147,936
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,158,967
22020309	UNIFORMS & OTHER CLOTHING	6,878,622
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,547,690
220204	MAINTENANCE SERVICES - GENERAL	33,465,133
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,267,346
22020402	MAINTENANCE OF OFFICE FURNITURE	5,158,967
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,047,134
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,047,134
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,317,934
22020406	OTHER MAINTENANCE SERVICES	5,766,790
22020410	MAINTENANCE OF ROADS AND BRIDGES	859,828
220205	TRAINING - GENERAL	5,158,967
22020501	LOCAL TRAINING	5,158,967
220206	OTHER SERVICES - GENERAL	6,018,794
22020601	SECURITY SERVICES	2,579,483
22020606	CLEANING & FUMIGATION SERVICES	3,439,311
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,727,420
22020702	INFORMATION TECHNOLOGY CONSULTING	2,428,281



0517009001 NATIONAL EXAMINATIONS COUNCIL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		3,439,311
22020708	BUDGET PREPARATION		859,828
220208	FUEL & LUBRICANTS - GENERAL		12,037,588
22020801	MOTOR VEHICLE FUEL COST		2,579,483
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		3,439,311
22020803	PLANT / GENERATOR FUEL COST		2,579,483
22020806	COOKING GAS/FUEL COST		3,439,311
220209	FINANCIAL CHARGES - GENERAL		1,719,656
22020904	OTHER CRF BANK CHARGES		1,719,656
220210	MISCELLANEOUS		20,291,936
22021001	REFRESHMENT & MEALS		3,439,311
22021002	HONORARIUM & SITTING ALLOWANCE		343,931
22021003	PUBLICITY & ADVERTISEMENTS		1,719,656
22021004	MEDICAL EXPENSES		3,439,311
22021006	POSTAGES & COURIER SERVICES		2,235,552
22021007	WELFARE PACKAGES		859,828
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		515,897
22021009	SPORTING ACTIVITIES		3,439,311
22021010	DIRECT TEACHING & LABORATORY COST		3,439,311
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		859,828
23	CAPITAL EXPENDITURE		40,000,000
2301	FIXED ASSETS PURCHASED		20,677,181
230101	PURCHASE OF FIXED ASSETS - GENERAL		20,677,181
23010105	PURCHASE OF MOTOR VEHICLES		3,670,131
23010106	PURCHASE OF VANS		4,962,761
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		958,794
23010118	PURCHASE OF SCANNERS		11,085,495
2302	CONSTRUCTION / PROVISION		19,322,819
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		19,322,819
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		19,322,819
	TOTAL PERSONNEL		4,830,338,586
	TOTAL OVERHEAD		142,735,311
	TOTAL RECURRENT		4,973,073,897
	TOTAL CAPITAL		40,000,000
	TOTAL ALLOCATION		5,013,073,897
0517009001 NATIONAL EXAMINATIONS COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NECO 03020099	PROCUREMENT OF 37 NOS OF TOYOTA HILUX 2WD SINGLE CABIN 2.7 LITRE PETROL ENGINE, AIR CONDITION, MANUAL TRANSMISSION AND PROCUREMENT OF 3 NOS OF TOYOTA HILUX 2WD DOUBLE CABIN 2.7 LITRE PETROL ENGINE, AIR CONDITION, MANUAL TRANSMISSION	NEW	3,670,131
NECO 04020105	PROCUREMENT OF 15 NOS OF ISUZU NPR STEEL VAN 7 TONS DIESEL ENGINE, 4 CYLINDER, 5 SPEED, MANUAL TRANSMISSION AND PROCUREMENT OF 10 NOS OF ISUZU FVR STEEL VAN 17 TONS DIESEL ENGINE, 6 CYLINDER, 6 SPEED, MANUAL TRANSMISSION.	NEW	4,962,761
NECO 07020138	PROCUREMENT OF 800 NOS OF OFFICE CHAIRS AND TABLE, 500 NOS OF EXECUTIVE CHAIRS, TABLE, AIR CONDITION AND PHOTOCOPY MACHINE FOR NECO HEADQUARTERS, 36 STATE OFFICES AND FCT	NEW	958,794
NECO.01020114	PROCUREMENT OF 30 NOS OF DRS 900 OPTICAL MARK READER (OMR) SCANNERS	NEW	11,085,495
NECO.02020144	PERIMETER FENCING OF NECO WAREHOUSE IN MINNA	NEW	153,201

**0517009001 NATIONAL EXAMINATIONS COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
NECO.02020154	COMPLETION OF HEADQUARTERS ADMINISTRATIVE BLOCK B	NEW	327,399
NECO.02020159	CONSTRUCTION OF OFFICE BUILDING IN LAGOS, LAGOS STATE	NEW	3,072,037
NECO.02020165	COMPLETION OF OFFICE BUILDING IN ADO EKITI, EKITI STATE, PLATEAU, KADUNA MAIDUGURI OWERRI AND KEBBI STATE	NEW	2,983,996
NECO.02020169	CONSTRUCTION OF OFFICE BUILDING IN ABAKALIKI, UMUAHIA, YENOGOA AND ABUJA	NEW	10,983,407
NECO.02020176	COMPLETION OF OFFICE BUILDING IN UYO, AKWA IBOM STATE, BAUCHI, SOKOTO AND DELTA STATES	NEW	1,802,779



0517010001 MASS LITERACY COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,724,576,326
21	PERSONNEL COST	801,955,449
2101	SALARY	713,337,487
210101	SALARIES AND WAGES	713,337,487
21010101	SALARY	713,337,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,617,962
210202	SOCIAL CONTRIBUTIONS	88,617,962
21020201	NHIS	35,117,650
21020202	CONTRIBUTORY PENSION	53,500,312
22	OTHER RECURRENT COSTS	53,679,497
2202	OVERHEAD COST	53,679,497
220201	TRAVEL & TRANSPORT - GENERAL	8,031,115
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,007,779
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,023,336
220202	UTILITIES - GENERAL	3,680,928
22020201	ELECTRICITY CHARGES	1,673,149
22020202	TELEPHONE CHARGES	334,630
22020203	INTERNET ACCESS CHARGES	1,003,889
22020204	SATELLITE BROADCASTING ACCESS CHARGES	334,630
22020205	WATER RATES	334,630
220203	MATERIALS & SUPPLIES - GENERAL	11,689,614
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,202,175
22020302	BOOKS	1,338,519
22020303	NEWSPAPERS	1,338,519
22020304	MAGAZINES & PERIODICALS	1,003,889
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,338,519
22020306	PRINTING OF SECURITY DOCUMENTS	1,271,593
22020307	DRUGS & MEDICAL SUPPLIES	1,735,091
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,065,831
22020309	UNIFORMS & OTHER CLOTHING	793,144
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	602,334
220204	MAINTENANCE SERVICES - GENERAL	12,363,859
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,271,593
22020402	MAINTENANCE OF OFFICE FURNITURE	2,007,779
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,346,298
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,462,403
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,206,065
22020406	OTHER MAINTENANCE SERVICES	1,735,091
22020410	MAINTENANCE OF ROADS AND BRIDGES	334,630
220205	TRAINING - GENERAL	1,065,831
22020501	LOCAL TRAINING	1,065,831
220206	OTHER SERVICES - GENERAL	2,007,779
22020601	SECURITY SERVICES	669,260
22020606	CLEANING & FUMIGATION SERVICES	1,338,519
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,077,499
22020702	INFORMATION TECHNOLOGY CONSULTING	1,065,831



0517010001 MASS LITERACY COUNCIL			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,338,519
22020705	ARCHITECTURAL SERVICES		1,003,889
22020706	SURVEYING SERVICES		334,630
22020708	BUDGET PREPARATION		334,630
220208	FUEL & LUBRICANTS - GENERAL		4,684,816
22020801	MOTOR VEHICLE FUEL COST		1,003,889
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,338,519
22020803	PLANT / GENERATOR FUEL COST		1,003,889
22020806	COOKING GAS/FUEL COST		1,338,519
220209	FINANCIAL CHARGES - GENERAL		669,260
22020904	OTHER CRF BANK CHARGES		669,260
220210	MISCELLANEOUS		5,408,796
22021001	REFRESHMENT & MEALS		1,204,667
22021003	PUBLICITY & ADVERTISEMENTS		669,260
22021004	MEDICAL EXPENSES		1,338,519
22021006	POSTAGES & COURIER SERVICES		870,037
22021009	SPORTING ACTIVITIES		991,683
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		334,630
23	CAPITAL EXPENDITURE		2,868,941,380
2301	FIXED ASSETS PURCHASED		2,825,407,088
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,825,407,088
23010102	PURCHASE OF OFFICE BUILDINGS		2,725,216,508
23010105	PURCHASE OF MOTOR VEHICLES		9,853,470
23010113	PURCHASE OF COMPUTERS		6,082,192
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		84,254,918
2305	OTHER CAPITAL PROJECTS		43,534,292
230501	ACQUISITION OF NON TANGIBLE ASSETS		43,534,292
23050101	RESEARCH AND DEVELOPMENT		41,113,042
23050103	MONITORING AND EVALUATION		2,421,250
	TOTAL PERSONNEL		801,955,449
	TOTAL OVERHEAD		53,679,497
	TOTAL RECURRENT		855,634,946
	TOTAL CAPITAL		2,868,941,380
	TOTAL ALLOCATION		3,724,576,326
0517010001 MASS LITERACY COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
MASSLIT06020228	PARTICIPATORY LEARNING METHODOLOGY- LITERACY BY RADIO	NEW	84,254,918
MASSLIT06020256	OFFICE EQUIPMENT AND FURNITURE	NEW	6,082,192
MASSLITE 08020254	OFFICE ACCOMMODATION	NEW	2,725,216,508
MASSLITE01020219	A RESEARCH STUDY ON BEST PRACTICES ON NON FORMAL EDUCATION	NEW	2,709,230
MASSLITE01020223	NATIONWIDE LITERACY CAMPAIGN	NEW	9,751,233
MASSLITE01020232	NON-FORMAL EDUCATION ROUTINE MONITORING AND NATIONWIDE NON FORMAL EDUCATION (NFE) ROUTINE MONITORING	NEW	4,917,261
MASSLITE01020241	PRODUCTION AND DISSEMINATION OF 10,000 COPIES OF HARMONIZED NON FORMAL EDUCATION POLICY DOCUMENT IN NIGERIA	NEW	7,876,852
MASSLITE02020245	MONITORING OF LEARNING ACHIEVEMENT (MLA)	NEW	2,003,854
MASSLITE02020250	NON FORMAL EDUCATION (NFE) NATIONWIDE ROUTINE MONITORING	NEW	417,396



0517011001 NOMADIC EDUCATION COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	871,209,270
21	PERSONNEL COST	327,325,101
2101	SALARY	291,429,625
210101	SALARIES AND WAGES	291,429,625
21010101	SALARY	291,429,625
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,895,476
210202	SOCIAL CONTRIBUTIONS	35,895,476
21020201	NHIS	14,038,254
21020202	CONTRIBUTORY PENSION	21,857,222
22	OTHER RECURRENT COSTS	85,687,577
2202	OVERHEAD COST	85,687,577
220201	TRAVEL & TRANSPORT - GENERAL	6,034,937
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,204,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,829,957
220202	UTILITIES - GENERAL	5,875,795
22020201	ELECTRICITY CHARGES	2,670,816
22020202	TELEPHONE CHARGES	534,163
22020203	INTERNET ACCESS CHARGES	1,602,490
22020204	SATELLITE BROADCASTING ACCESS CHARGES	534,163
22020205	WATER RATES	534,163
220203	MATERIALS & SUPPLIES - GENERAL	21,152,865
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,670,816
22020302	BOOKS	2,136,653
22020303	NEWSPAPERS	2,136,653
22020304	MAGAZINES & PERIODICALS	1,602,490
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,136,653
22020306	PRINTING OF SECURITY DOCUMENTS	2,029,820
22020307	DRUGS & MEDICAL SUPPLIES	4,273,306
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,204,980
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	961,494
220204	MAINTENANCE SERVICES - GENERAL	20,475,519
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,029,820
22020402	MAINTENANCE OF OFFICE FURNITURE	3,204,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,079,972
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,079,972
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,273,306
22020406	OTHER MAINTENANCE SERVICES	4,273,306
22020410	MAINTENANCE OF ROADS AND BRIDGES	534,163
220205	TRAINING - GENERAL	3,204,980
22020501	LOCAL TRAINING	3,204,980
220206	OTHER SERVICES - GENERAL	3,204,980
22020601	SECURITY SERVICES	1,068,327
22020606	CLEANING & FUMIGATION SERVICES	2,136,653
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,012,449
22020702	INFORMATION TECHNOLOGY CONSULTING	3,204,980
22020703	LEGAL SERVICES	2,136,653



0517011001 NOMADIC EDUCATION COMMISSION			
CODE	LINE ITEM		AMOUNT
22020705	ARCHITECTURAL SERVICES		1,602,490
22020706	SURVEYING SERVICES		534,163
22020708	BUDGET PREPARATION		534,163
220208	FUEL & LUBRICANTS - GENERAL		7,478,286
22020801	MOTOR VEHICLE FUEL COST		1,602,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,136,653
22020803	PLANT / GENERATOR FUEL COST		1,602,490
22020806	COOKING GAS/FUEL COST		2,136,653
220209	FINANCIAL CHARGES - GENERAL		1,068,327
22020904	OTHER CRF BANK CHARGES		1,068,327
220210	MISCELLANEOUS		9,179,439
22021001	REFRESHMENT & MEALS		2,021,651
22021003	PUBLICITY & ADVERTISEMENTS		1,068,327
22021004	MEDICAL EXPENSES		2,136,653
22021006	POSTAGES & COURIER SERVICES		1,388,825
22021009	SPORTING ACTIVITIES		2,029,820
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		534,163
23	CAPITAL EXPENDITURE		458,196,592
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		100,000,000
2303	REHABILITATION / REPAIRS		125,971,209
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		125,971,209
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		125,971,209
2305	OTHER CAPITAL PROJECTS		232,225,383
230501	ACQUISITION OF NON TANGIBLE ASSETS		232,225,383
23050101	RESEARCH AND DEVELOPMENT		198,780,062
23050103	MONITORING AND EVALUATION		33,445,321
	TOTAL PERSONNEL		327,325,101
	TOTAL OVERHEAD		85,687,577
	TOTAL RECURRENT		413,012,678
	TOTAL CAPITAL		458,196,592
	TOTAL ALLOCATION		871,209,270
0517011001 NOMADIC EDUCATION COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
NORMADIC03021518	CONSTRUCTION OF NOMADIC SCHOOLS IN 6 GEO POLITICAL ZONES	NEW	100,000,000
NORMADIC09017926	REHABILITATION OF 15 NOMADIC SCHOOLS	NEW	125,971,209
NORMADIC10017908	PROFESSIONAL CAPACITY DEVELOPMENT OF 925 NOMADIC TEACHERS (25 PER STATE AND FCT)	NEW	69,500,496
NORMADIC12017845	NATIONAL MONITORING OF NOMADIC SCHOOLS	NEW	33,445,321
NOSDRA005017938	CAPACITY DEVELOPMENT OF MEMBERS OF SCHOOL BASED MANAGEMENT COMMITTEE (SBMCS) IN SCHOOL MANAGEMENT AND SKILL ACQUISITION	NEW	44,772,899



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,132,981,482
21	PERSONNEL COST	791,533,456
2101	SALARY	704,059,274
210101	SALARIES AND WAGES	704,059,274
21010101	SALARY	704,059,274
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,474,182
210202	SOCIAL CONTRIBUTIONS	87,474,182
21020201	NHIS	34,669,736
21020202	CONTRIBUTORY PENSION	52,804,446
22	OTHER RECURRENT COSTS	219,631,826
2202	OVERHEAD COST	219,631,826
220201	TRAVEL & TRANSPORT - GENERAL	23,864,046
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,180,790
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,683,256
220202	UTILITIES - GENERAL	6,139,805
22020201	ELECTRICITY CHARGES	1,218,453
22020202	TELEPHONE CHARGES	1,534,951
22020203	INTERNET ACCESS CHARGES	3,386,401
220203	MATERIALS & SUPPLIES - GENERAL	18,808,875
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,124,883
22020303	NEWSPAPERS	1,072,089
22020304	MAGAZINES & PERIODICALS	539,814
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,072,089
220204	MAINTENANCE SERVICES - GENERAL	24,130,170
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,390,180
22020402	MAINTENANCE OF OFFICE FURNITURE	4,567,282
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,997,814
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,325,630
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,849,264
220205	TRAINING - GENERAL	4,774,989
22020501	LOCAL TRAINING	4,774,989
220206	OTHER SERVICES - GENERAL	47,504,706
22020601	SECURITY SERVICES	26,992,391
22020606	CLEANING & FUMIGATION SERVICES	20,512,315
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,384,215
22020701	FINANCIAL CONSULTING	1,534,951
22020703	LEGAL SERVICES	3,849,264
220208	FUEL & LUBRICANTS - GENERAL	25,026,957
22020801	MOTOR VEHICLE FUEL COST	17,735,140
22020803	PLANT / GENERATOR FUEL COST	7,291,817
220210	MISCELLANEOUS	63,998,063
22021001	REFRESHMENT & MEALS	2,229,279
22021002	HONORARIUM & SITTING ALLOWANCE	7,019,890
22021003	PUBLICITY & ADVERTISEMENTS	2,923,539
22021004	MEDICAL EXPENSES	5,700,714
22021006	POSTAGES & COURIER SERVICES	609,226



0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	6,684,341
22021009	SPORTING ACTIVITIES	609,226
22021031	CURRICULUM DEVELOPMENT	38,221,848
23	CAPITAL EXPENDITURE	121,816,200
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2305	OTHER CAPITAL PROJECTS	91,816,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	91,816,200
23050101	RESEARCH AND DEVELOPMENT	81,723,800
23050103	MONITORING AND EVALUATION	10,092,400
	TOTAL PERSONNEL	791,533,456
	TOTAL OVERHEAD	219,631,826
	TOTAL RECURRENT	1,011,165,282
	TOTAL CAPITAL	121,816,200
	TOTAL ALLOCATION	1,132,981,482

0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL			
CODE	PROJECT NAME	TYPE	AMOUNT
NERDC04019529	REROOFING OF ACADEMIC BLOCKS 1 AND 2, OLD LIBRARY AND CONFERENCE CENTRE DAMGED BY WINB/RAIN STORM	NEW	30,000,000
NERDC05019466	PRINTING AND DISTRIBUTION OF 50,000 SETS @ N600.00 PER SET OF 1 YEAR PRE PRIMARY EDUCATION CURRICULUM AND TEACHERS GUIDE FOR PUBLIC BASIC SCHOOLS IN NIGERIA	NEW	51,065,600
NERDC05019474	DISARTICULATION OF HISTORY CONTENT FROM SOCIAL STUDIES AND REVIEW OF EXISTING SOCIAL STUDIIES CURRICULUM	NEW	14,093,100
NERDC05019481	DEVELOPMENT OF TEACHERS GUIDE FOR THE NEW UBE HISTORY CURRICULUM	NEW	14,093,100
NERDC05019488	PRESENTATION OF UBE HISTORY CURRICULUM TO JCCE AND NCE	NEW	2,472,000
NERDC07019512	MONITORING AND EVALUATION OF DISTRIBUTION OF ONE PRE-PRIMARY EDUCATION CURRICULUM AND TEACHERS GUIDE TO 36 STATES AND FCT	NEW	10,092,400



0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,273,251,456
21	PERSONNEL COST	1,066,747,477
2101	SALARY	948,680,154
210101	SALARIES AND WAGES	948,680,154
21010101	SALARY	948,680,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,067,323
210202	SOCIAL CONTRIBUTIONS	118,067,323
21020201	NHIS	46,916,311
21020202	CONTRIBUTORY PENSION	71,151,012
22	OTHER RECURRENT COSTS	81,848,698
2202	OVERHEAD COST	81,848,698
220201	TRAVEL & TRANSPORT - GENERAL	8,522,182
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,045,168
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,477,014
220202	UTILITIES - GENERAL	5,748,425
22020201	ELECTRICITY CHARGES	2,612,921
22020202	TELEPHONE CHARGES	522,584
22020203	INTERNET ACCESS CHARGES	1,567,752
22020204	SATELLITE BROADCASTING ACCESS CHARGES	522,584
22020205	WATER RATES	522,584
220203	MATERIALS & SUPPLIES - GENERAL	18,644,338
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,612,921
22020302	BOOKS	2,090,337
22020303	NEWSPAPERS	2,090,337
22020304	MAGAZINES & PERIODICALS	2,090,337
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,090,337
22020306	PRINTING OF SECURITY DOCUMENTS	1,985,820
22020307	DRUGS & MEDICAL SUPPLIES	2,251,172
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,206,004
22020309	UNIFORMS & OTHER CLOTHING	1,286,422
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	940,651
220204	MAINTENANCE SERVICES - GENERAL	16,742,568
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,985,820
22020402	MAINTENANCE OF OFFICE FURNITURE	1,206,004
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,296,341
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,261,091
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,058,720
22020406	OTHER MAINTENANCE SERVICES	2,412,008
22020410	MAINTENANCE OF ROADS AND BRIDGES	522,584
220205	TRAINING - GENERAL	3,135,505
22020501	LOCAL TRAINING	3,135,505
220206	OTHER SERVICES - GENERAL	3,658,089
22020601	SECURITY SERVICES	1,567,752
22020606	CLEANING & FUMIGATION SERVICES	2,090,337
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,748,426
22020702	INFORMATION TECHNOLOGY CONSULTING	3,135,505



0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,090,337
22020708	BUDGET PREPARATION	522,584
220208	FUEL & LUBRICANTS - GENERAL	7,316,178
22020801	MOTOR VEHICLE FUEL COST	1,567,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,090,337
22020803	PLANT / GENERATOR FUEL COST	1,567,752
22020806	COOKING GAS/FUEL COST	2,090,337
220209	FINANCIAL CHARGES - GENERAL	1,045,168
22020904	OTHER CRF BANK CHARGES	1,045,168
220210	MISCELLANEOUS	11,287,819
22021001	REFRESHMENT & MEALS	2,090,337
22021003	PUBLICITY & ADVERTISEMENTS	1,045,168
22021004	MEDICAL EXPENSES	2,090,337
22021006	POSTAGES & COURIER SERVICES	1,358,719
22021009	SPORTING ACTIVITIES	2,090,337
22021010	DIRECT TEACHING & LABORATORY COST	2,090,337
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	522,584
23	CAPITAL EXPENDITURE	124,655,281
2301	FIXED ASSETS PURCHASED	124,655,281
230101	PURCHASE OF FIXED ASSETS - GENERAL	124,655,281
23010113	PURCHASE OF COMPUTERS	28,968,000
23010118	PURCHASE OF SCANNERS	33,200,000
23010119	PURCHASE OF POWER GENERATING SET	36,088,773
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,398,508
	TOTAL PERSONNEL	1,066,747,477
	TOTAL OVERHEAD	81,848,698
	TOTAL RECURRENT	1,148,596,175
	TOTAL CAPITAL	124,655,281
	TOTAL ALLOCATION	1,273,251,456

0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD			
CODE	PROJECT NAME	TYPE	AMOUNT
NABTEB02019691	PROCUREMENT OF 5 UNITS DRS 976 MODEL SCANNERS (PROTOSCRIBE SERIES) FROM FRANCHISE DISTRIBUTOR AND 40 UNITS OF HP SCAN JET G24 DOCUMENTS SCANNERS	NEW	33,200,000
NABTEB03019682	PROCUREMENT OF XEROX VERSANT 800 PRESS 80PPM RESOLUTION 2400X2400 FROM FRANCHISE DISTRIBUTOR	NEW	26,398,508
NABTEB04019700	PROCUREMENT AND INSTALLATION OF 500 KVA CATERPILLAR GENERATOR	NEW	36,088,773
NABTEB05019708	PURCHASE OF 150 UNITS OF DESKTOP COMPUTERS, LASERJET 2015 PRINTERS AND APC UPS 1000KVA	NEW	28,968,000



0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	798,270,004
21	PERSONNEL COST	656,368,479
2101	SALARY	583,898,822
210101	SALARIES AND WAGES	583,898,822
21010101	SALARY	583,898,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,469,657
210202	SOCIAL CONTRIBUTIONS	72,469,657
21020201	NHIS	28,677,245
21020202	CONTRIBUTORY PENSION	43,792,412
22	OTHER RECURRENT COSTS	67,580,494
2202	OVERHEAD COST	67,580,494
220201	TRAVEL & TRANSPORT - GENERAL	5,411,320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	814,201
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,597,119
220202	UTILITIES - GENERAL	4,478,103
22020201	ELECTRICITY CHARGES	2,035,502
22020202	TELEPHONE CHARGES	407,100
22020203	INTERNET ACCESS CHARGES	1,221,301
22020204	SATELLITE BROADCASTING ACCESS CHARGES	407,100
22020205	WATER RATES	407,100
220203	MATERIALS & SUPPLIES - GENERAL	17,964,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,035,502
22020302	BOOKS	1,628,401
22020303	NEWSPAPERS	1,628,401
22020304	MAGAZINES & PERIODICALS	1,628,401
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,628,401
22020306	PRINTING OF SECURITY DOCUMENTS	1,546,981
22020307	DRUGS & MEDICAL SUPPLIES	3,256,803
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,442,602
22020309	UNIFORMS & OTHER CLOTHING	1,436,345
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	732,781
220204	MAINTENANCE SERVICES - GENERAL	15,937,495
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,546,981
22020402	MAINTENANCE OF OFFICE FURNITURE	2,442,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,160,774
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,064,746
22020406	OTHER MAINTENANCE SERVICES	3,064,746
22020410	MAINTENANCE OF ROADS AND BRIDGES	407,100
220205	TRAINING - GENERAL	2,442,602
22020501	LOCAL TRAINING	2,442,602
220206	OTHER SERVICES - GENERAL	2,849,702
22020601	SECURITY SERVICES	1,221,301
22020606	CLEANING & FUMIGATION SERVICES	1,628,401
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,567,874
22020702	INFORMATION TECHNOLOGY CONSULTING	1,532,373



0517014001		TEACHERS REGISTRATION COUNCIL OF NIGERIA	
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		1,628,401
22020708	BUDGET PREPARATION		407,100
220208	FUEL & LUBRICANTS - GENERAL		5,321,213
22020801	MOTOR VEHICLE FUEL COST		1,221,301
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,628,401
22020803	PLANT / GENERATOR FUEL COST		1,221,301
22020806	COOKING GAS/FUEL COST		1,250,210
220209	FINANCIAL CHARGES - GENERAL		814,201
22020904	OTHER CRF BANK CHARGES		814,201
220210	MISCELLANEOUS		8,793,366
22021001	REFRESHMENT & MEALS		1,628,401
22021003	PUBLICITY & ADVERTISEMENTS		814,201
22021004	MEDICAL EXPENSES		1,628,401
22021006	POSTAGES & COURIER SERVICES		1,058,461
22021009	SPORTING ACTIVITIES		1,628,401
22021010	DIRECT TEACHING & LABORATORY COST		1,628,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		407,100
23	CAPITAL EXPENDITURE		74,321,031
2301	FIXED ASSETS PURCHASED		2,066,500
230101	PURCHASE OF FIXED ASSETS - GENERAL		2,066,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,066,500
2302	CONSTRUCTION / PROVISION		69,754,531
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		69,754,531
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		69,754,531
2305	OTHER CAPITAL PROJECTS		2,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,500,000
23050102	COMPUTER SOFTWARE ACQUISITION		2,500,000
	TOTAL PERSONNEL		656,368,479
	TOTAL OVERHEAD		67,580,494
	TOTAL RECURRENT		723,948,973
	TOTAL CAPITAL		74,321,031
	TOTAL ALLOCATION		798,270,004

0517014001		TEACHERS REGISTRATION COUNCIL OF NIGERIA	
CODE	PROJECT NAME	TYPE	AMOUNT
TRCN02017791	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR STATE OFFICES	NEW	2,066,500
TRCN03017787	CONSTRUCTION OF TRCN HEAD OFFICE BUILDING COMPLEX (ANNEX 1: BILLS OF QUANTITY)	NEW	69,754,531



0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,485,071
21	PERSONNEL COST	154,385,631
2101	SALARY	138,382,109
210101	SALARIES AND WAGES	138,382,109
21010101	SALARY	138,382,109
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,003,522
210202	SOCIAL CONTRIBUTIONS	16,003,522
21020201	NHIS	6,401,409
21020202	CONTRIBUTORY PENSION	9,602,113
22	OTHER RECURRENT COSTS	18,099,440
2202	OVERHEAD COST	18,099,440
220201	TRAVEL & TRANSPORT - GENERAL	2,108,867
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	361,989
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,746,878
220202	UTILITIES - GENERAL	1,990,937
22020201	ELECTRICITY CHARGES	904,972
22020202	TELEPHONE CHARGES	180,994
22020203	INTERNET ACCESS CHARGES	542,983
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,994
22020205	WATER RATES	180,994
220203	MATERIALS & SUPPLIES - GENERAL	1,230,762
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	904,972
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	325,790
220204	MAINTENANCE SERVICES - GENERAL	5,661,023
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	687,779
22020402	MAINTENANCE OF OFFICE FURNITURE	1,085,966
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,054,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,416,422
22020406	OTHER MAINTENANCE SERVICES	1,416,422
220205	TRAINING - GENERAL	1,085,966
22020501	LOCAL TRAINING	1,085,966
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,388,427
22020702	INFORMATION TECHNOLOGY CONSULTING	664,449
22020703	LEGAL SERVICES	723,978
220208	FUEL & LUBRICANTS - GENERAL	542,983
22020803	PLANT / GENERATOR FUEL COST	542,983
220209	FINANCIAL CHARGES - GENERAL	361,989
22020904	OTHER CRF BANK CHARGES	361,989
220210	MISCELLANEOUS	3,728,486
22021001	REFRESHMENT & MEALS	723,978
22021003	PUBLICITY & ADVERTISEMENTS	361,989
22021004	MEDICAL EXPENSES	723,978
22021006	POSTAGES & COURIER SERVICES	470,585
22021009	SPORTING ACTIVITIES	723,978
22021010	DIRECT TEACHING & LABORATORY COST	723,978
23	CAPITAL EXPENDITURE	30,000,000



0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	28,101,451
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,101,451
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,101,451
2304	PRESERVATION OF THE ENVIRONMENT	1,898,549
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,898,549
23040102	EROSION & FLOOD CONTROL	1,898,549
	TOTAL PERSONNEL	154,385,631
	TOTAL OVERHEAD	18,099,440
	TOTAL RECURRENT	172,485,071
	TOTAL CAPITAL	30,000,000
	TOTAL ALLOCATION	202,485,071

0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
CPN 04018306	DEVELOP IT CENTRE OF EXCELLENCE WITH THE FOLLOWING IT COMPLIANT FACILITIES E.G. LIBRARY, CLASSROOMS, LECTURE THEATERS, CONFERENCE AND SEMINAR HALLS, SOFTWARE AND HARDWARE LABORATORIES	NEW	28,101,451
CPN 05018315	CONTROL OF THE GULLY EROSION	NEW	1,898,549



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,089,055,875
21	PERSONNEL COST	562,104,690
2101	SALARY	498,285,278
210101	SALARIES AND WAGES	498,285,278
21010101	SALARY	498,285,278
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,819,412
210201	ALLOWANCES	1,533,752
21020101	NON REGULAR ALLOWANCES	1,533,752
210202	SOCIAL CONTRIBUTIONS	62,285,660
21020201	NHIS	24,914,264
21020202	CONTRIBUTORY PENSION	37,371,396
22	OTHER RECURRENT COSTS	146,926,185
2202	OVERHEAD COST	146,926,185
220201	TRAVEL & TRANSPORT - GENERAL	17,701,468
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,770,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,931,321
220202	UTILITIES - GENERAL	9,735,806
22020201	ELECTRICITY CHARGES	4,425,367
22020202	TELEPHONE CHARGES	885,073
22020203	INTERNET ACCESS CHARGES	2,655,220
22020204	SATELLITE BROADCASTING ACCESS CHARGES	885,073
22020205	WATER RATES	885,073
220203	MATERIALS & SUPPLIES - GENERAL	30,216,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,549,840
22020302	BOOKS	3,540,293
22020303	NEWSPAPERS	1,719,836
22020304	MAGAZINES & PERIODICALS	3,540,293
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,540,293
22020306	PRINTING OF SECURITY DOCUMENTS	3,363,279
22020307	DRUGS & MEDICAL SUPPLIES	4,349,901
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,489,983
22020309	UNIFORMS & OTHER CLOTHING	2,529,443
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,593,132
220204	MAINTENANCE SERVICES - GENERAL	39,399,732
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,363,279
22020402	MAINTENANCE OF OFFICE FURNITURE	5,310,440
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,030,276
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,850,734
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,979,965
22020406	OTHER MAINTENANCE SERVICES	6,979,965
22020410	MAINTENANCE OF ROADS AND BRIDGES	885,073
220205	TRAINING - GENERAL	5,310,440
22020501	LOCAL TRAINING	5,310,440
220206	OTHER SERVICES - GENERAL	6,195,513
22020601	SECURITY SERVICES	2,655,220
22020606	CLEANING & FUMIGATION SERVICES	3,540,293



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,005,120
22020702	INFORMATION TECHNOLOGY CONSULTING	2,579,754
22020703	LEGAL SERVICES	3,540,293
22020708	BUDGET PREPARATION	885,073
220208	FUEL & LUBRICANTS - GENERAL	10,570,569
22020801	MOTOR VEHICLE FUEL COST	2,655,220
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,540,293
22020803	PLANT / GENERATOR FUEL COST	2,655,220
22020806	COOKING GAS/FUEL COST	1,719,836
220209	FINANCIAL CHARGES - GENERAL	1,770,147
22020904	OTHER CRF BANK CHARGES	1,770,147
220210	MISCELLANEOUS	19,021,097
22021001	REFRESHMENT & MEALS	3,534,832
22021003	PUBLICITY & ADVERTISEMENTS	1,770,147
22021004	MEDICAL EXPENSES	3,540,293
22021006	POSTAGES & COURIER SERVICES	2,301,191
22021009	SPORTING ACTIVITIES	3,540,290
22021010	DIRECT TEACHING & LABORATORY COST	3,449,271
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	885,073
23	CAPITAL EXPENDITURE	380,025,000
2301	FIXED ASSETS PURCHASED	3,125,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,125,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,125,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	346,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	346,900,000
23050101	RESEARCH AND DEVELOPMENT	316,900,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	562,104,690
	TOTAL OVERHEAD	146,926,185
	TOTAL RECURRENT	709,030,875
	TOTAL CAPITAL	380,025,000
	TOTAL ALLOCATION	1,089,055,875

0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT			
CODE	PROJECT NAME	TYPE	AMOUNT
NCCE10017793	REVIEW OF EXISTING MANUAL ACCOUNTING SYSTEM/PARALLEL TRANSITION TO FULL AUTOMATION	NEW	10,000,000
NCCE1017807	TENDER ACTION/ACTIVITIES, MOBILISATION OF SELECTED CONTRACTORS, MONITORING AND SUPERVISION OF IMPLEMENTATION, COMPLETION AND HANDING OVER	NEW	20,000,000
NCCE2017818	REMOBILISATION OF CONTRACTOR TO SITE, PROCUREMENT OF MATERIALS AND LABOUR	NEW	10,000,000

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
NCCE3017798	DEVELOPMENT AND VALIDATION OF MLA INSTRUMENTS	NEW	6,900,000
NCCE3017800	ACCREDITATION EXERCISE OF 60 NCE AWARDING INSTITUTIONS	NEW	250,000,000
NCCE3017803	MONITORING AND ACCREDITATION OF 180 NTI STUDY CENTRES	NEW	60,000,000
NCCE4017810	QUARTERLY TRANSPORTATION OF 30 STAFF OF FINANCE AND SUPPLIES DEPT TO ACTIVITY LOCATION, ADVERTISEMENT OF THE PROCUREMENT OF WORKING TOOLS EQUIPMENTS (6 LAPTOPS AND 5 PRINTERS)	NEW	10,000,000
NCCE4017814	TRANSPORTATION OF 30 STAFF OF PHYSICAL PLANNING DEPT, ADVERTISEMENT OF THE PROCUREMENT OF LAPTOPS, PRINTERS AND CAMERAS. PROVIDE 30 LAPTOPS, 30 PRINTERS AND 15 CAMERAS	NEW	10,000,000
NCCE6017796	PURCHASES AND INSTALLATION OF ID CARD PRINTING MACHINE AND PURCHASE OF COMPUTER SET AND TRAINING OF 2 OFFICER, DIRECTOR PM AND 5 UNIT HEAD IN PM	NEW	3,125,000



0517017001 NATIONAL TEACHERS INSTITUTE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,439,898,300
21	PERSONNEL COST	1,338,694,223
2101	SALARY	1,190,410,595
210101	SALARIES AND WAGES	1,190,410,595
21010101	SALARY	1,190,410,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,283,628
210202	SOCIAL CONTRIBUTIONS	148,283,628
21020201	NHIS	59,002,833
21020202	CONTRIBUTORY PENSION	89,280,795
22	OTHER RECURRENT COSTS	100,356,247
2202	OVERHEAD COST	100,356,247
220201	TRAVEL & TRANSPORT - GENERAL	12,090,783
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,209,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,881,705
220202	UTILITIES - GENERAL	6,649,931
22020201	ELECTRICITY CHARGES	3,022,696
22020202	TELEPHONE CHARGES	604,539
22020203	INTERNET ACCESS CHARGES	1,813,618
22020204	SATELLITE BROADCASTING ACCESS CHARGES	604,539
22020205	WATER RATES	604,539
220203	MATERIALS & SUPPLIES - GENERAL	24,829,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,022,696
22020302	BOOKS	2,418,157
22020303	NEWSPAPERS	2,418,157
22020304	MAGAZINES & PERIODICALS	2,418,157
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,418,157
22020306	PRINTING OF SECURITY DOCUMENTS	2,297,249
22020307	DRUGS & MEDICAL SUPPLIES	4,836,313
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,806,778
22020309	UNIFORMS & OTHER CLOTHING	2,105,627
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,088,171
220204	MAINTENANCE SERVICES - GENERAL	19,546,483
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,295,598
22020402	MAINTENANCE OF OFFICE FURNITURE	2,789,825
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,224,934
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,494,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,434,013
22020406	OTHER MAINTENANCE SERVICES	2,703,326
22020410	MAINTENANCE OF ROADS AND BRIDGES	604,539
220205	TRAINING - GENERAL	3,627,235
22020501	LOCAL TRAINING	3,627,235
220206	OTHER SERVICES - GENERAL	4,231,775
22020601	SECURITY SERVICES	1,813,618
22020606	CLEANING & FUMIGATION SERVICES	2,418,157
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,649,903
22020702	INFORMATION TECHNOLOGY CONSULTING	3,627,235



0517017001 NATIONAL TEACHERS INSTITUTE			
CODE	LINE ITEM		AMOUNT
22020703	LEGAL SERVICES		2,418,157
22020708	BUDGET PREPARATION		604,511
220208	FUEL & LUBRICANTS - GENERAL		8,463,550
22020801	MOTOR VEHICLE FUEL COST		1,813,618
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,418,157
22020803	PLANT / GENERATOR FUEL COST		1,813,618
22020806	COOKING GAS/FUEL COST		2,418,157
220209	FINANCIAL CHARGES - GENERAL		1,209,078
22020904	OTHER CRF BANK CHARGES		1,209,078
220210	MISCELLANEOUS		13,058,047
22021001	REFRESHMENT & MEALS		2,418,157
22021003	PUBLICITY & ADVERTISEMENTS		1,209,078
22021004	MEDICAL EXPENSES		2,418,157
22021006	POSTAGES & COURIER SERVICES		1,571,802
22021009	SPORTING ACTIVITIES		2,418,157
22021010	DIRECT TEACHING & LABORATORY COST		2,418,157
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		604,539
23	CAPITAL EXPENDITURE		1,000,847,830
2301	FIXED ASSETS PURCHASED		1,110,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		1,110,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		1,110,000
2305	OTHER CAPITAL PROJECTS		999,737,830
230501	ACQUISITION OF NON TANGIBLE ASSETS		999,737,830
23050101	RESEARCH AND DEVELOPMENT		920,837,830
23050103	MONITORING AND EVALUATION		42,400,000
23050104	ANNIVASARIES/CELEBRATIONS		36,500,000
	TOTAL PERSONNEL		1,338,694,223
	TOTAL OVERHEAD		100,356,247
	TOTAL RECURRENT		1,439,050,470
	TOTAL CAPITAL		1,000,847,830
	TOTAL ALLOCATION		2,439,898,300
0517017001 NATIONAL TEACHERS INSTITUTE			
CODE	PROJECT NAME	TYPE	AMOUNT
NTI 07020031	WORKSHOPS MONITORING TEAMS ALLOWANCES.	NEW	42,400,000
NTI 08020005	FLAG-OFF CEREMONY,PUBLICITY, ADVERTISEMENTS, PHOTOGRAPHS AND VIDEO COVERAGE OF THE WORHOPS NATIONWIDE.	NEW	26,500,000
NTI 08020056	CLOSING CEREMONY EXPENSES AND MISCELLANEOUS	NEW	10,000,000
NTI.05019946	IDENTIFICATION AND INSPECTION OF 111 TRAINING CENTRES @ 3 CENTRES PER STATE AND FCT.	NEW	6,120,000
NTI.05019954	BRIEFING MEETINGS WITH STAKEHOLDERS (SUBEBES, NUTS, STATE MOES, ZONAL CONSULTANTS, NTI STATE AND ZONAL COORDINATORS AT NTI HEADQUARTERS, KADUNA AND BRIEFING MEETINGS WITH CENTRE COORDINATORS AND RESOURCE PERSONS AT NTI ZONAL OFFICES NATIONWIDE	NEW	33,420,000
NTI.05019961	DEVELOPMENT AND PRODUCTION OF WORKSHOPS TRAINING MANUALS, RESOURCE PERSONS GUIDES AND CDS ON SUPPORT MATERIALS FOR CLASSROOM TEACHINGS.	NEW	41,048,650
NTI.05019965	PRINTING OF REGISTRATION FORMS, CERTIFICATES, TIME-TABLE, POSTERS, ATTENDANCE SHEETS, NAME TAGS ETC AND DISTRIBUTION OF TRAINING MANUALS TO 111 WORKSHO CENTRES NATIONWIDE	NEW	8,342,500
NTI.05020001	BIOMETRIC IDENFICATION OF 27,750 WORKSHOPS PARTICIPANTS NATIONWIDE.	NEW	6,937,500
NTI.05020011	TRAINING CENTRES RUNNING COST (CENTRE INCENTIVES, SECURITY, SANITATION/CLEANING, HIRING OF GENERATING SETS, FIRST AID DRUGS ETC.) FOR 111 WORKSHOPS CENTRES NATIONWIDE AND NTI SDGS WORKSHOP IMPLEMENTATION SECRETARIAT EXPENSES.	NEW	5,900,000

**0517017001 NATIONAL TEACHERS INSTITUTE**

CODE	PROJECT NAME	TYPE	AMOUNT
NTI.05020023	PAYMENT OF ALLOWANCES TO PARTICIPANTS AND RESOURCE PERSONS NATIONWIDE AND HOTEL ACCOMMODATION, (FEEDING FOR PARTICIPANTS AND SUPPORT STAFF) AND TRANSPORT ALLOWANCE FOR 27,750 PARTICIPANTS NATIONWIDE.	NEW	403,270,000
NTI.05020052	ZONAL CONSULTANTS ALLOWANCE (1 PER ZONE).	NEW	1,800,000
NTI.05020061	POST WORKSHOPS REVIEW MEETINGS.	NEW	30,000,000
NTI.05020067	FOLLOW UP (TRACER STUDIES) STUDIES OF THE SDGS CAPACITY BUILDING WORKSHOPS.	NEW	15,960,780
NTI.05020076	DOCUMENTARIES, PRODUCTION AND DESSIMINATION.	NEW	16,750,000
NTI.05020080	TRAINING COMPONENT 'A' - SPECIAL EDUCATIONAL NEEDS AND DISABILITIES (SENDS) & AWARENESS ON EARLY CHILDHOOD EDUCATION INTERVENTION AND TRAINING COMPONENT 'B' - MORAL HIV AND AIDS AWARENESS	NEW	343,288,400
NTI09019978	PROCUREMENT OF CLASSROOM TEACHING MATERIALS (MARKERS, DUSTERS, CARDBOARDS, CELLOTAPES) ETC.	NEW	1,110,000



0517018001 FEDERAL POLYTECHNIC ADO-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,026,401,104
21	PERSONNEL COST	2,890,566,358
2101	SALARY	2,573,858,245
210101	SALARIES AND WAGES	2,573,858,245
21010101	SALARY	2,573,858,245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	316,708,113
210202	SOCIAL CONTRIBUTIONS	316,708,113
21020201	NHIS	123,668,744
21020202	CONTRIBUTORY PENSION	193,039,369
22	OTHER RECURRENT COSTS	95,346,214
2202	OVERHEAD COST	95,346,214
220201	TRAVEL & TRANSPORT - GENERAL	2,230,702
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,338,421
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	892,281
220202	UTILITIES - GENERAL	2,500,075
22020201	ELECTRICITY CHARGES	2,006,660
22020202	TELEPHONE CHARGES	43,948
22020203	INTERNET ACCESS CHARGES	449,467
220203	MATERIALS & SUPPLIES - GENERAL	6,959,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,344,389
22020303	NEWSPAPERS	44,947
22020304	MAGAZINES & PERIODICALS	89,893
22020307	DRUGS & MEDICAL SUPPLIES	2,230,702
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,249,526
220204	MAINTENANCE SERVICES - GENERAL	1,516,876
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	446,140
22020402	MAINTENANCE OF OFFICE FURNITURE	178,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	223,070
22020405	MAINTENANCE OF PLANTS/GENERATORS	446,140
22020406	OTHER MAINTENANCE SERVICES	223,070
220205	TRAINING - GENERAL	892,281
22020501	LOCAL TRAINING	892,281
220206	OTHER SERVICES - GENERAL	6,421,443
22020601	SECURITY SERVICES	5,529,162
22020606	CLEANING & FUMIGATION SERVICES	892,281
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	314,627
22020703	LEGAL SERVICES	314,627
220208	FUEL & LUBRICANTS - GENERAL	5,306,092
22020801	MOTOR VEHICLE FUEL COST	446,140
22020803	PLANT / GENERATOR FUEL COST	4,859,952
220209	FINANCIAL CHARGES - GENERAL	1,338,421
22020902	INSURANCE PREMIUM	1,338,421
220210	MISCELLANEOUS	67,866,240
22021002	HONORARIUM & SITTING ALLOWANCE	4,506,296
22021003	PUBLICITY & ADVERTISEMENTS	669,210
22021009	SPORTING ACTIVITIES	1,338,421

**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	61,352,313
23	CAPITAL EXPENDITURE	40,488,532
2303	REHABILITATION / REPAIRS	40,488,532
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,488,532
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,488,532
	TOTAL PERSONNEL	2,890,566,358
	TOTAL OVERHEAD	95,346,214
	TOTAL RECURRENT	2,985,912,572
	TOTAL CAPITAL	40,488,532
	TOTAL ALLOCATION	3,026,401,104

0517018001 FEDERAL POLYTECHNIC ADO-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
FPADO1502018542	RENNOVATION AND REPAIR OF BUILDINGS, ROADS ETC	NEW	40,488,532



0517018002 FEDERAL POLYTECHNIC BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,533,112,920
21	PERSONNEL COST	2,409,755,585
2101	SALARY	2,142,004,965
210101	SALARIES AND WAGES	2,142,004,965
21010101	SALARY	2,142,004,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	267,750,620
210202	SOCIAL CONTRIBUTIONS	267,750,620
21020201	NHIS	107,100,248
21020202	CONTRIBUTORY PENSION	160,650,372
22	OTHER RECURRENT COSTS	82,868,803
2202	OVERHEAD COST	82,868,803
220201	TRAVEL & TRANSPORT - GENERAL	2,898,825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,317,648
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,581,177
220202	UTILITIES - GENERAL	3,162,355
22020201	ELECTRICITY CHARGES	1,581,177
22020203	INTERNET ACCESS CHARGES	1,317,648
22020204	SATELLITE BROADCASTING ACCESS CHARGES	263,530
220203	MATERIALS & SUPPLIES - GENERAL	5,807,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,869,900
22020303	NEWSPAPERS	379,483
22020304	MAGAZINES & PERIODICALS	131,765
22020305	PRINTING OF NON SECURITY DOCUMENTS	527,059
22020306	PRINTING OF SECURITY DOCUMENTS	527,059
22020307	DRUGS & MEDICAL SUPPLIES	263,530
22020308	FIELD & CAMPING MATERIALS SUPPLIES	790,589
22020309	UNIFORMS & OTHER CLOTHING	263,530
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,054,118
220204	MAINTENANCE SERVICES - GENERAL	5,534,120
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,054,118
22020402	MAINTENANCE OF OFFICE FURNITURE	527,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,108,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,054,118
22020405	MAINTENANCE OF PLANTS/GENERATORS	790,589
220205	TRAINING - GENERAL	1,054,118
22020501	LOCAL TRAINING	1,054,118
220206	OTHER SERVICES - GENERAL	2,108,236
22020606	CLEANING & FUMIGATION SERVICES	2,108,236
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	948,706
22020701	FINANCIAL CONSULTING	632,471
22020703	LEGAL SERVICES	316,235
220208	FUEL & LUBRICANTS - GENERAL	3,268,281
22020801	MOTOR VEHICLE FUEL COST	527,059
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	211,339
22020803	PLANT / GENERATOR FUEL COST	2,213,648
22020804	AIRCRAFT FUEL COST	316,235



0517018002		FEDERAL POLYTECHNIC BAUCHI	
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		58,087,129
22021001	REFRESHMENT & MEALS		1,054,118
22021002	HONORARIUM & SITTING ALLOWANCE		2,108,236
22021003	PUBLICITY & ADVERTISEMENTS		527,059
22021004	MEDICAL EXPENSES		790,589
22021006	POSTAGES & COURIER SERVICES		158,118
22021007	WELFARE PACKAGES		790,589
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		527,059
22021009	SPORTING ACTIVITIES		263,530
22021010	DIRECT TEACHING & LABORATORY COST		51,867,831
23	CAPITAL EXPENDITURE		40,488,532
2302	CONSTRUCTION / PROVISION		40,488,532
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,488,532
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,488,532
	TOTAL PERSONNEL		2,409,755,585
	TOTAL OVERHEAD		82,868,803
	TOTAL RECURRENT		2,492,624,388
	TOTAL CAPITAL		40,488,532
	TOTAL ALLOCATION		2,533,112,920
0517018002		FEDERAL POLYTECHNIC BAUCHI	
CODE	PROJECT NAME	TYPE	AMOUNT
FPBAU1501019026	COMPLETION OF SCHOOL OF ENVIRONMENTAL TECHNOLOGY BUILDING	NEW	40,488,532



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,070,162,490
21	PERSONNEL COST	2,840,064,577
2101	SALARY	2,524,501,846
210101	SALARIES AND WAGES	2,524,501,846
21010101	SALARY	2,524,501,846
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	315,562,731
210202	SOCIAL CONTRIBUTIONS	315,562,731
21020201	NHIS	126,225,093
21020202	CONTRIBUTORY PENSION	189,337,638
22	OTHER RECURRENT COSTS	132,065,960
2202	OVERHEAD COST	132,065,960
220201	TRAVEL & TRANSPORT - GENERAL	13,881,844
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,618,842
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,263,002
220202	UTILITIES - GENERAL	3,016,279
22020201	ELECTRICITY CHARGES	1,652,600
22020202	TELEPHONE CHARGES	165,260
22020203	INTERNET ACCESS CHARGES	165,260
22020204	SATELLITE BROADCASTING ACCESS CHARGES	661,040
22020205	WATER RATES	165,260
22020206	SEWERAGE CHARGES	206,859
220203	MATERIALS & SUPPLIES - GENERAL	4,296,760
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,652,600
22020302	BOOKS	165,260
22020303	NEWSPAPERS	330,520
22020304	MAGAZINES & PERIODICALS	165,260
22020305	PRINTING OF NON SECURITY DOCUMENTS	826,300
22020306	PRINTING OF SECURITY DOCUMENTS	495,780
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	661,040
220204	MAINTENANCE SERVICES - GENERAL	12,559,763
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	661,040
22020402	MAINTENANCE OF OFFICE FURNITURE	4,296,761
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,983,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,305,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	661,040
22020406	OTHER MAINTENANCE SERVICES	1,652,600
220205	TRAINING - GENERAL	2,644,161
22020501	LOCAL TRAINING	2,644,161
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,652,600
22020703	LEGAL SERVICES	1,652,600
220208	FUEL & LUBRICANTS - GENERAL	4,627,281
22020801	MOTOR VEHICLE FUEL COST	3,966,241
22020803	PLANT / GENERATOR FUEL COST	661,040
220209	FINANCIAL CHARGES - GENERAL	661,040
22020902	INSURANCE PREMIUM	661,040
220210	MISCELLANEOUS	88,726,232



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	991,560
22021003	PUBLICITY & ADVERTISEMENTS	165,260
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	495,780
22021010	DIRECT TEACHING & LABORATORY COST	87,073,632
23	CAPITAL EXPENDITURE	98,031,953
2301	FIXED ASSETS PURCHASED	35,838,098
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,838,098
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,838,098
2303	REHABILITATION / REPAIRS	62,193,855
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,193,855
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	62,193,855
	TOTAL PERSONNEL	2,840,064,577
	TOTAL OVERHEAD	132,065,960
	TOTAL RECURRENT	2,972,130,537
	TOTAL CAPITAL	98,031,953
	TOTAL ALLOCATION	3,070,162,490

0517018003 FEDERAL POLYTECHNIC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
FPBID1501019898	PURCHASE OF OFFICE FURNITURES	NEW	35,838,098
FPBID1502019899	RENOVATION OF OFFICE BUILDING	NEW	62,193,855



0517018004 FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,417,614,033
21	PERSONNEL COST	2,257,153,501
2101	SALARY	2,010,019,345
210101	SALARIES AND WAGES	2,010,019,345
21010101	SALARY	2,010,019,345
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,134,156
210202	SOCIAL CONTRIBUTIONS	247,134,156
21020201	NHIS	96,382,705
21020202	CONTRIBUTORY PENSION	150,751,451
22	OTHER RECURRENT COSTS	119,972,000
2202	OVERHEAD COST	119,972,000
220201	TRAVEL & TRANSPORT - GENERAL	1,958,935
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	330,395
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,628,540
220202	UTILITIES - GENERAL	1,384,259
22020201	ELECTRICITY CHARGES	488,562
22020202	TELEPHONE CHARGES	325,708
22020203	INTERNET ACCESS CHARGES	244,281
22020205	WATER RATES	325,708
220203	MATERIALS & SUPPLIES - GENERAL	3,582,788
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,628,540
22020304	MAGAZINES & PERIODICALS	162,854
22020309	UNIFORMS & OTHER CLOTHING	162,854
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,628,540
220204	MAINTENANCE SERVICES - GENERAL	2,117,102
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,708
22020402	MAINTENANCE OF OFFICE FURNITURE	325,708
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	325,708
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	325,708
22020405	MAINTENANCE OF PLANTS/GENERATORS	488,562
22020406	OTHER MAINTENANCE SERVICES	325,708
220205	TRAINING - GENERAL	325,708
22020501	LOCAL TRAINING	325,708
220206	OTHER SERVICES - GENERAL	2,678,948
22020601	SECURITY SERVICES	1,628,540
22020603	OFFICE RENT	236,138
22020604	RESIDENTIAL RENT	325,708
22020606	CLEANING & FUMIGATION SERVICES	488,562
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,139,978
22020701	FINANCIAL CONSULTING	325,708
22020702	INFORMATION TECHNOLOGY CONSULTING	325,708
22020703	LEGAL SERVICES	488,562
220208	FUEL & LUBRICANTS - GENERAL	1,954,248
22020801	MOTOR VEHICLE FUEL COST	488,562
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	325,708
22020803	PLANT / GENERATOR FUEL COST	1,139,978



0517018004 FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	814,270
22020901	BANK CHARGES (OTHER THAN INTEREST)	325,708
22020902	INSURANCE PREMIUM	488,562
220210	MISCELLANEOUS	104,015,764
22021001	REFRESHMENT & MEALS	325,708
22021002	HONORARIUM & SITTING ALLOWANCE	814,270
22021003	PUBLICITY & ADVERTISEMENTS	244,281
22021004	MEDICAL EXPENSES	325,708
22021006	POSTAGES & COURIER SERVICES	162,854
22021007	WELFARE PACKAGES	325,708
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	162,854
22021009	SPORTING ACTIVITIES	244,281
22021010	DIRECT TEACHING & LABORATORY COST	101,410,100
23	CAPITAL EXPENDITURE	40,488,532
2302	CONSTRUCTION / PROVISION	40,488,532
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,488,532
23020114	CONSTRUCTION / PROVISION OF ROADS	40,488,532
	TOTAL PERSONNEL	2,257,153,501
	TOTAL OVERHEAD	119,972,000
	TOTAL RECURRENT	2,377,125,501
	TOTAL CAPITAL	40,488,532
	TOTAL ALLOCATION	2,417,614,033



0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,633,965,400
21	PERSONNEL COST	2,507,303,330
2101	SALARY	156,733,895
210101	SALARIES AND WAGES	156,733,895
21010101	SALARY	156,733,895
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,350,569,435
210201	ALLOWANCES	119,991,586
21020101	NON REGULAR ALLOWANCES	119,991,586
210202	SOCIAL CONTRIBUTIONS	2,230,577,849
21020201	NHIS	106,217,992
21020202	CONTRIBUTORY PENSION	2,124,359,857
22	OTHER RECURRENT COSTS	86,173,538
2202	OVERHEAD COST	86,173,538
220201	TRAVEL & TRANSPORT - GENERAL	5,152,988
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	592,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,560,381
220202	UTILITIES - GENERAL	2,968,984
22020201	ELECTRICITY CHARGES	1,226,852
22020202	TELEPHONE CHARGES	272,636
22020203	INTERNET ACCESS CHARGES	443,774
22020205	WATER RATES	681,584
22020206	SEWERAGE CHARGES	344,138
220203	MATERIALS & SUPPLIES - GENERAL	4,424,925
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,876,121
22020302	BOOKS	110,870
22020303	NEWSPAPERS	280,736
22020304	MAGAZINES & PERIODICALS	83,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	448,735
22020306	PRINTING OF SECURITY DOCUMENTS	411,606
22020307	DRUGS & MEDICAL SUPPLIES	213,164
220204	MAINTENANCE SERVICES - GENERAL	3,634,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,588,639
22020402	MAINTENANCE OF OFFICE FURNITURE	306,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	541,341
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,554
22020405	MAINTENANCE OF PLANTS/GENERATORS	891,287
220205	TRAINING - GENERAL	449,020
22020501	LOCAL TRAINING	449,020
220206	OTHER SERVICES - GENERAL	11,165,382
22020601	SECURITY SERVICES	5,545,066
22020604	RESIDENTIAL RENT	1,160,939
22020606	CLEANING & FUMIGATION SERVICES	4,459,377
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,583,816
22020701	FINANCIAL CONSULTING	633,239
22020702	INFORMATION TECHNOLOGY CONSULTING	464,882
22020703	LEGAL SERVICES	485,695



0517018005		FEDERAL POLYTECHNIC KAURA-NAMODA	
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		5,029,240
22020801	MOTOR VEHICLE FUEL COST		923,474
22020803	PLANT / GENERATOR FUEL COST		4,105,766
220209	FINANCIAL CHARGES - GENERAL		1,649,061
22020902	INSURANCE PREMIUM		1,649,061
220210	MISCELLANEOUS		50,116,064
22021001	REFRESHMENT & MEALS		622,897
22021002	HONORARIUM & SITTING ALLOWANCE		2,966,093
22021003	PUBLICITY & ADVERTISEMENTS		804,979
22021006	POSTAGES & COURIER SERVICES		58,179
22021007	WELFARE PACKAGES		454,085
22021009	SPORTING ACTIVITIES		1,224,558
22021010	DIRECT TEACHING & LABORATORY COST		43,985,273
23	CAPITAL EXPENDITURE		40,488,532
2302	CONSTRUCTION / PROVISION		40,488,532
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,488,532
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		40,488,532
	TOTAL PERSONNEL		2,507,303,330
	TOTAL OVERHEAD		86,173,538
	TOTAL RECURRENT		2,593,476,868
	TOTAL CAPITAL		40,488,532
	TOTAL ALLOCATION		2,633,965,400
0517018005		FEDERAL POLYTECHNIC KAURA-NAMODA	
CODE	PROJECT NAME	TYPE	AMOUNT
FPKAU1501019935	COMPLETION OF MULTIPURPOSE AUDITORIUM.	NEW	33,087,582
FPKAU1501019941	COMPLETION OF ONE-STOREY BLOCK OF 8NOS CLASSROOMS AND 16NOS STAFF OFFICES.	NEW	7,400,950



0517018006 FEDERAL POLYTECHNIC MUBI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,569,791,188
21	PERSONNEL COST	3,444,586,643
2101	SALARY	3,037,964,673
210101	SALARIES AND WAGES	3,037,964,673
21010101	SALARY	3,037,964,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	406,621,970
210202	SOCIAL CONTRIBUTIONS	406,621,970
21020201	NHIS	178,774,620
21020202	CONTRIBUTORY PENSION	227,847,350
22	OTHER RECURRENT COSTS	84,716,013
2202	OVERHEAD COST	84,716,013
220201	TRAVEL & TRANSPORT - GENERAL	4,213,628
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,213,628
220202	UTILITIES - GENERAL	1,426,882
22020201	ELECTRICITY CHARGES	850,619
22020203	INTERNET ACCESS CHARGES	288,934
22020205	WATER RATES	287,329
220203	MATERIALS & SUPPLIES - GENERAL	7,654,338
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,054,417
22020303	NEWSPAPERS	314,059
22020304	MAGAZINES & PERIODICALS	401,298
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,597,166
22020306	PRINTING OF SECURITY DOCUMENTS	401,298
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,886,100
220204	MAINTENANCE SERVICES - GENERAL	4,725,659
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,607,510
22020402	MAINTENANCE OF OFFICE FURNITURE	601,947
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,203,894
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	259,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	832,048
22020406	OTHER MAINTENANCE SERVICES	220,995
220206	OTHER SERVICES - GENERAL	7,088,827
22020601	SECURITY SERVICES	6,019,468
22020606	CLEANING & FUMIGATION SERVICES	1,069,359
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	862,904
22020701	FINANCIAL CONSULTING	521,687
22020703	LEGAL SERVICES	341,217
220208	FUEL & LUBRICANTS - GENERAL	3,776,874
22020801	MOTOR VEHICLE FUEL COST	1,805,840
22020803	PLANT / GENERATOR FUEL COST	1,971,034
220209	FINANCIAL CHARGES - GENERAL	630,038
22020902	INSURANCE PREMIUM	630,038
220210	MISCELLANEOUS	54,336,863
22021001	REFRESHMENT & MEALS	272,020
22021002	HONORARIUM & SITTING ALLOWANCE	5,216,873
22021003	PUBLICITY & ADVERTISEMENTS	232,829



0517018006		FEDERAL POLYTECHNIC MUBI	
CODE	LINE ITEM		AMOUNT
22021004	MEDICAL EXPENSES		467,217
22021006	POSTAGES & COURIER SERVICES		200,649
22021009	SPORTING ACTIVITIES		401,298
22021010	DIRECT TEACHING & LABORATORY COST		47,545,977
23	CAPITAL EXPENDITURE		40,488,532
2301	FIXED ASSETS PURCHASED		40,488,532
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,488,532
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		40,488,532
	TOTAL PERSONNEL		3,444,586,643
	TOTAL OVERHEAD		84,716,013
	TOTAL RECURRENT		3,529,302,656
	TOTAL CAPITAL		40,488,532
	TOTAL ALLOCATION		3,569,791,188
0517018006		FEDERAL POLYTECHNIC MUBI	
CODE	PROJECT NAME	TYPE	AMOUNT
YMUBI5017556	OFFICE FURNITURE AND EQUIPMENT	NEW	40,488,532



0517018007 FEDERAL POLYTECHNIC NASARAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,398,924,702
21	PERSONNEL COST	2,282,973,835
2101	SALARY	1,982,137,724
210101	SALARIES AND WAGES	1,982,137,724
21010101	SALARY	1,982,137,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	300,836,111
210202	SOCIAL CONTRIBUTIONS	300,836,111
21020201	NHIS	152,175,782
21020202	CONTRIBUTORY PENSION	148,660,329
22	OTHER RECURRENT COSTS	75,462,335
2202	OVERHEAD COST	75,462,335
220201	TRAVEL & TRANSPORT - GENERAL	957,702
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	383,540
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	574,162
220202	UTILITIES - GENERAL	1,069,253
22020201	ELECTRICITY CHARGES	627,651
22020202	TELEPHONE CHARGES	73,600
22020203	INTERNET ACCESS CHARGES	368,002
220203	MATERIALS & SUPPLIES - GENERAL	3,059,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	382,775
22020302	BOOKS	574,162
22020303	NEWSPAPERS	202,401
22020304	MAGAZINES & PERIODICALS	604,784
22020305	PRINTING OF NON SECURITY DOCUMENTS	382,775
22020306	PRINTING OF SECURITY DOCUMENTS	574,162
22020307	DRUGS & MEDICAL SUPPLIES	206,160
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	132,481
220204	MAINTENANCE SERVICES - GENERAL	2,060,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	942,165
22020402	MAINTENANCE OF OFFICE FURNITURE	235,574
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	276,002
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	128,801
22020405	MAINTENANCE OF PLANTS/GENERATORS	202,401
22020410	MAINTENANCE OF ROADS AND BRIDGES	276,002
220205	TRAINING - GENERAL	1,118,911
22020501	LOCAL TRAINING	1,118,911
220206	OTHER SERVICES - GENERAL	9,901,098
22020601	SECURITY SERVICES	5,888,036
22020604	RESIDENTIAL RENT	204,609
22020606	CLEANING & FUMIGATION SERVICES	3,808,453
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,800
22020708	BUDGET PREPARATION	36,800
220208	FUEL & LUBRICANTS - GENERAL	3,312,020
22020801	MOTOR VEHICLE FUEL COST	1,472,009
22020803	PLANT / GENERATOR FUEL COST	1,840,011
220210	MISCELLANEOUS	53,945,906



0517018007		FEDERAL POLYTECHNIC NASARAWA	
CODE	LINE ITEM		AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE		3,680,023
22021003	PUBLICITY & ADVERTISEMENTS		1,288,008
22021004	MEDICAL EXPENSES		382,722
22021006	POSTAGES & COURIER SERVICES		92,001
22021009	SPORTING ACTIVITIES		552,003
22021010	DIRECT TEACHING & LABORATORY COST		47,914,349
22021031	CURRICULUM DEVELOPMENT		36,800
23	CAPITAL EXPENDITURE		40,488,532
2302	CONSTRUCTION / PROVISION		40,488,532
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,488,532
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		40,488,532
	TOTAL PERSONNEL		2,282,973,835
	TOTAL OVERHEAD		75,462,335
	TOTAL RECURRENT		2,358,436,170
	TOTAL CAPITAL		40,488,532
	TOTAL ALLOCATION		2,398,924,702
0517018007		FEDERAL POLYTECHNIC NASARAWA	
CODE	PROJECT NAME	TYPE	AMOUNT
YNSRW2017570	CONSTRUCTION OF SPORT COMPLEX	NEW	40,488,532



0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,746,685,009
21	PERSONNEL COST	3,572,144,244
2101	SALARY	3,164,752,674
210101	SALARIES AND WAGES	3,164,752,674
21010101	SALARY	3,164,752,674
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	407,391,570
210201	ALLOWANCES	11,797,485
21020101	NON REGULAR ALLOWANCES	11,797,485
210202	SOCIAL CONTRIBUTIONS	395,594,085
21020201	NHIS	158,237,634
21020202	CONTRIBUTORY PENSION	237,356,451
22	OTHER RECURRENT COSTS	83,804,840
2202	OVERHEAD COST	83,804,840
220201	TRAVEL & TRANSPORT - GENERAL	8,816,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,504,235
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,312,724
220203	MATERIALS & SUPPLIES - GENERAL	4,745,881
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,182,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,092,009
22020306	PRINTING OF SECURITY DOCUMENTS	1,471,799
220204	MAINTENANCE SERVICES - GENERAL	2,934,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,063,786
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	611,440
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,258,997
220206	OTHER SERVICES - GENERAL	155,621
22020601	SECURITY SERVICES	155,621
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,139,110
22020703	LEGAL SERVICES	1,139,110
220208	FUEL & LUBRICANTS - GENERAL	10,823,550
22020801	MOTOR VEHICLE FUEL COST	2,553,611
22020803	PLANT / GENERATOR FUEL COST	8,269,939
220209	FINANCIAL CHARGES - GENERAL	5,942,742
22020902	INSURANCE PREMIUM	5,942,742
220210	MISCELLANEOUS	49,246,754
22021003	PUBLICITY & ADVERTISEMENTS	844,913
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	485,791
22021010	DIRECT TEACHING & LABORATORY COST	47,916,050
23	CAPITAL EXPENDITURE	90,735,925
2302	CONSTRUCTION / PROVISION	90,735,925
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,735,925
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	90,735,925



TOTAL PERSONNEL	3,572,144,244
TOTAL OVERHEAD	83,804,840
TOTAL RECURRENT	3,655,949,084
TOTAL CAPITAL	90,735,925
TOTAL ALLOCATION	3,746,685,009

0517018008 FEDERAL POLYTECHNIC UWANA-AFIKPO

CODE	PROJECT NAME	TYPE	AMOUNT
FPUWA1501020754	ADMIN BLOCK: COMPLETION OF THE SUBSTRUCTURE UP TO SECOND FLOOR SLAB, BLOCKWORK, CONCRETE WORK, ROOFING, SHUTTERING (DOORS & WINDOWS), FINISHES AND SERVICES AN EXTERNAL WORKS (SAP/S.TANKS).	NEW	90,735,925



0517018009 FEDERAL POLYTECHNIC KADUNA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		7,194,732,339
21	PERSONNEL COST		6,958,262,343
2101	SALARY		6,190,594,811
210101	SALARIES AND WAGES		6,190,594,811
21010101	SALARY		6,190,594,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		767,667,532
210201	ALLOWANCES		4,747,743
21020101	NON REGULAR ALLOWANCES		4,747,743
210202	SOCIAL CONTRIBUTIONS		762,919,789
21020201	NHIS		298,625,179
21020202	CONTRIBUTORY PENSION		464,294,610
22	OTHER RECURRENT COSTS		195,981,464
2202	OVERHEAD COST		195,981,464
220201	TRAVEL & TRANSPORT - GENERAL		13,378,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		13,378,077
220202	UTILITIES - GENERAL		26,821,532
22020201	ELECTRICITY CHARGES		11,906,085
22020205	WATER RATES		14,915,447
220203	MATERIALS & SUPPLIES - GENERAL		6,430,972
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,512,262
22020307	DRUGS & MEDICAL SUPPLIES		918,710
220204	MAINTENANCE SERVICES - GENERAL		12,812,372
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,381,399
22020402	MAINTENANCE OF OFFICE FURNITURE		918,710
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,674,842
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,837,421
220205	TRAINING - GENERAL		8,013,617
22020501	LOCAL TRAINING		8,013,617
220208	FUEL & LUBRICANTS - GENERAL		5,864,863
22020803	PLANT / GENERATOR FUEL COST		5,864,863
220210	MISCELLANEOUS		122,660,031
22021003	PUBLICITY & ADVERTISEMENTS		3,123,615
22021009	SPORTING ACTIVITIES		4,409,810
22021010	DIRECT TEACHING & LABORATORY COST		115,126,606
23	CAPITAL EXPENDITURE		40,488,532
2302	CONSTRUCTION / PROVISION		40,488,532
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,488,532
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,488,532
	TOTAL PERSONNEL		6,958,262,343
	TOTAL OVERHEAD		195,981,464
	TOTAL RECURRENT		7,154,243,807
	TOTAL CAPITAL		40,488,532
	TOTAL ALLOCATION		7,194,732,339
0517018009 FEDERAL POLYTECHNIC KADUNA			
CODE	PROJECT NAME	TYPE	AMOUNT

**0517018009 FEDERAL POLYTECHNIC KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
FPKAD1501019907	COMPLETION OF THEATRES AND OFFICES AT COLLEGE OF SCIENCE AND TECHNOLOG	NEW	40,488,532