

UNI.GSHUA08009011	MEDICAL EQUIPMENTS SUPPLIES	NEW	20,000,000
UNI.GSHUA09009010	FIRE FIGHTING EQUIPMENTS	NEW	2,000,000
UNI.GSHUA10009012	CONSTRUCTION OF TEACHING LABORATORY	NEW	150,000,000
UNI.GSHUA10009013	CONSTRUCTION OF LECTURE THEATRES	NEW	150,000,000
UNI.GSHUA11009014	ICT INFRASTRUCTURE	NEW	71,165,223
UNI.GSHUA12009015	REHABILITATION OF PERMANENT SITE	NEW	25,000,000

0517021040 FEDERAL UNIVERSITY OF GUSAU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,628,797,846
21	PERSONNEL COST	928,797,846
2101	SALARY	816,127,717
210101	SALARIES AND WAGES	816,127,717
21010101	SALARY	816,127,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,670,129
210201	ALLOWANCES	10,654,164
21020101	NON REGULAR ALLOWANCES	10,654,164
210202	SOCIAL CONTRIBUTIONS	102,015,965
21020201	NHIS	40,806,386
21020202	CONTRIBUTORY PENSION	61,209,579
22	OTHER RECURRENT COSTS	187,034,777
2202	OVERHEAD COST	187,034,777
220201	TRAVEL & TRANSPORT - GENERAL	67,034,777
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	27,034,777
220202	UTILITIES - GENERAL	27,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING & FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020706	SURVEYING SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	40,500,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	500,000
23	CAPITAL EXPENDITURE	512,965,223
2301	FIXED ASSETS PURCHASED	116,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
23010117	PURCHASE OF SHREDDING MACHINES	300,000
23010118	PURCHASE OF SCANNERS	500,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	371,165,223
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	371,165,223
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71,165,223
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	25,000,000
	TOTAL PERSONNEL	928,797,846
	TOTAL OVERHEAD	187,034,777
	TOTAL RECURRENT	1,115,832,622
	TOTAL CAPITAL	512,965,223
	TOTAL ALLOCATION	1,628,797,846

0517021040 FEDERAL UNIVERSITYOF GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
UNI.GSHUA02009023	15 NO DESK TOP COMPUTERS	NEW	30,000,000
UNI.GSHUA03009024	12 NO OFFICE PRINTERS	NEW	1,000,000
UNI.GSHUA05009026	4 NO SHREDDING MACHINES	NEW	300,000
UNI.GSHUA07009030	ONE NO INDUSTRIAL GENERATOR	NEW	10,000,000
UNI.GSHUA08009031	MEDICAL EQUIPMENTS SUPPLIES	NEW	20,000,000
UNI.GUSAU01009022	OFFICE FURNITURE & FITTINGS	NEW	50,000,000
UNI.GUSAU04009025	10 NO PHOTOCOPIERS	NEW	3,000,000
UNI.GUSAU06009028	4 NO SCANNERS	NEW	500,000
UNI.GUSAU09009032	FIRE FIGHTING EQUIPMENTS	NEW	2,000,000
UNI.GUSAU10009033	CONSTRUCTION OF TEACHING LABORATORY	NEW	150,000,000
UNI.GUSAU10009034	CONSTRUCTION OF LECTURE THEATRES	NEW	150,000,000
UNI.GUSAU11009035	ICT INFRASTRUCTURE	NEW	71,165,223
UNI.GUSAU12009036	REHABILITATION OF PERMANENT SITE	NEW	25,000,000

0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,183,084,012
21	PERSONNEL COST	954,928,395
2101	SALARY	761,541,715
210101	SALARIES AND WAGES	761,541,715
21010101	SALARY	761,541,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	193,386,679
210201	ALLOWANCES	98,193,965
21020101	NON REGULAR ALLOWANCES	98,193,965
210202	SOCIAL CONTRIBUTIONS	95,192,714
21020201	NHIS	38,077,086
21020202	CONTRIBUTORY PENSION	57,115,629
22	OTHER RECURRENT COSTS	78,451,520
2202	OVERHEAD COST	78,451,520
220201	TRAVEL & TRANSPORT - GENERAL	17,396,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,762,574
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	633,468
220202	UTILITIES - GENERAL	2,271,937
22020201	ELECTRICITY CHARGES	791,835
22020202	TELEPHONE CHARGES	411,124
22020203	INTERNET ACCESS CHARGES	395,918
22020204	SATELLITE BROADCASTING ACCESS CHARGES	673,060
220203	MATERIALS & SUPPLIES - GENERAL	2,612,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	791,835
22020302	BOOKS	395,918
22020303	NEWSPAPERS	817,174
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,918
22020306	PRINTING OF SECURITY DOCUMENTS	211,536
220204	MAINTENANCE SERVICES - GENERAL	4,112,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,187,753
22020402	MAINTENANCE OF OFFICE FURNITURE	395,918
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,187,753
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	549,469
22020405	MAINTENANCE OF PLANTS/GENERATORS	791,835

220205	TRAINING - GENERAL	791,835
22020501	LOCAL TRAINING	791,835
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,583,671
22020701	FINANCIAL CONSULTING	791,835
22020702	INFORMATION TECHNOLOGY CONSULTING	395,918
22020703	LEGAL SERVICES	395,918
220208	FUEL & LUBRICANTS - GENERAL	1,583,671
22020801	MOTOR VEHICLE FUEL COST	1,187,753
22020803	PLANT / GENERATOR FUEL COST	395,918
220209	FINANCIAL CHARGES - GENERAL	1,029,386
22020901	BANK CHARGES (OTHER THAN INTEREST)	237,551
22020902	INSURANCE PREMIUM	791,835
220210	MISCELLANEOUS	47,069,871
22021001	REFRESHMENT & MEALS	1,187,753
22021002	HONORARIUM & SITTING ALLOWANCE	791,835
22021003	PUBLICITY & ADVERTISEMENTS	791,835
22021004	MEDICAL EXPENSES	585,866
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	118,775
22021006	POSTAGES & COURIER SERVICES	118,775
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,219,659
22021009	SPORTING ACTIVITIES	585,866
22021010	DIRECT TEACHING & LABORATORY COST	41,669,505
23	CAPITAL EXPENDITURE	149,714,098
2301	FIXED ASSETS PURCHASED	16,564,258
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,564,258
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,564,258
2302	CONSTRUCTION / PROVISION	80,846,936
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,846,936
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	38,319,941
23020114	CONSTRUCTION / PROVISION OF ROADS	8,680,168
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,846,828
2303	REHABILITATION / REPAIRS	52,302,903
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,302,903
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,740,440
23030110	REHABILITATION / REPAIRS - LIBRARIES	11,582,210
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,980,254
	TOTAL PERSONNEL	954,928,395
	TOTAL OVERHEAD	78,451,520
	TOTAL RECURRENT	1,033,379,915
	TOTAL CAPITAL	149,714,098
	TOTAL ALLOCATION	1,183,094,012

0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
EDUDAC001003683	TEACHING AND RESEARCH EQUIPMENT AT CAAS MANDO KD	NEW	16,564,258
EDUDAC002003931	CONTR. OF NEW ACADEMIC BUILDINGS AT SAMARU COLLEGE OF AGRIC.	NEW	12,000,000
EDUDAC002003937	CONTR. OF NEW ACADEMIC BUILDINGS AT COLLEGE OF AGRIC. & ANIMAL SCIENCE MANDO	NEW	14,000,000
EDUDAC002003944	CONTR. OF NEW ACADEMIC BUILDINGS AT KABBA COLLEGE OF AGRIC.	NEW	12,319,941
EDUDAC003003699	CONTR. OF ROAD & DRAINAGES AT SCA	NEW	8,680,168
EDUDAC004003953	IMPROVEMENT OF INFRASTRUCTURAL FACILITIES AT KCA	NEW	10,489,990
EDUDAC004003958	CONTR. OF WIRE-FENCE AT DAC HQS	NEW	4,672,013
EDUDAC004003967	CONTR. OF PERIMETER - FENCE AT CAAS, MANDO KAD.	NEW	4,433,140
EDUDAC004003972	CONTR. OF DRAINAGE AT KCA , KABBA , KOGI STATE	NEW	5,246,703
EDUDAC004003976	IMPROVEMENT OF INFRASTRUCTURAL FACILITIES AT SAMARU COLLEGE OF AGRIC.	NEW	3,001,661
EDUDAC004003984	IMPROVEMENT OF INFRASTRUCTURAL FACILITIES AT COLLEGE OF AGRIC. & ANIMAL SCIENCE	NEW	3,001,661
EDUDAC004003989	IMPROVEMENT OF INFRASTRUCTURAL FACILITIES AT KABBA COLLEGE OF AGRIC.	NEW	3,001,661
EDUDAC005003999	REH. OF BALEWA STUDENT HOSTEL AT CAAS MANDO, KAD.	NEW	2,303,032
EDUDAC005004002	REH. OF RAMAT STUDENT HOSTEL AT CAAS MANDO KAD.	NEW	5,260,248
EDUDAC005004250	REH. OF FEMALE HOSTEL AT KCA , KABBA , KOGI STATE	NEW	3,071,017
EDUDAC005004255	REH. OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRIC.	NEW	3,349,656
EDUDAC005004264	REH. OF ACADEMIC BUILDING AT KABBA COLLEGE OF AGRIC.	NEW	3,349,656
EDUDAC005008299	REH. OF TAIWO STUDENT HOSTEL AT KCA , KOGI STATE	NEW	5,057,174
EDUDAC005008301	REH. OF ACADEMIC BUILDING AT COLLEGE OF AGRIC. & ANIMAL SCIENCE MANDO KADUNA	NEW	3,349,656
EDUDAC006004271	REHABILITATION OF LIBRARY AT DAC HQS	NEW	6,630,846
EDUDAC006004276	REHABILITATION OF BLOCK OF CLASSROOM , STAFF OFFICES & LIBRARY AT SCA	NEW	4,951,363

EDUDAC007004278	REH. OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRIC.	NEW	4,993,418
EDUDAC007004280	REH. OF ACADEMIC BUILDING AT COLLEGE OF AGRIC. & ANIMAL SCIENCE, MANDO KD	NEW	4,993,418
EDUDAC007004285	REH. OF ACADEMIC BUILDING AT KABBA COLLEGE OF AGRIC.	NEW	4,993,418

0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,949,939,014
21	PERSONNEL COST	1,359,209,858
2101	SALARY	1,197,642,007
210101	SALARIES AND WAGES	1,197,642,007
21010101	SALARY	1,197,642,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,567,851
210201	ALLOWANCES	11,862,600
21020101	NON REGULAR ALLOWANCES	11,862,600
210202	SOCIAL CONTRIBUTIONS	149,705,251
21020201	NHIS	59,882,100
21020202	CONTRIBUTORY PENSION	89,823,151
22	OTHER RECURRENT COSTS	113,114,370
2202	OVERHEAD COST	113,114,370
220201	TRAVEL & TRANSPORT - GENERAL	6,399,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,064,361
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,238,617
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,096,542
220202	UTILITIES - GENERAL	5,470,558
22020201	ELECTRICITY CHARGES	1,032,181
22020202	TELEPHONE CHARGES	722,526
22020203	INTERNET ACCESS CHARGES	3,096,542
22020206	SEWERAGE CHARGES	619,308
220203	MATERIALS & SUPPLIES - GENERAL	10,370,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,064,361
22020303	NEWSPAPERS	564,331
22020304	MAGAZINES & PERIODICALS	516,090
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,096,542
22020307	DRUGS & MEDICAL SUPPLIES	1,032,181
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,096,542
220204	MAINTENANCE SERVICES - GENERAL	9,805,716
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,064,361
22020402	MAINTENANCE OF OFFICE FURNITURE	516,090
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	516,090
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,064,361
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,580,452
22020406	OTHER MAINTENANCE SERVICES	2,064,361
220205	TRAINING - GENERAL	1,032,181
22020501	LOCAL TRAINING	1,032,181
220206	OTHER SERVICES - GENERAL	6,709,174
22020601	SECURITY SERVICES	3,096,542
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	3,096,542
22020606	CLEANING & FUMIGATION SERVICES	516,090
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,806,316
22020701	FINANCIAL CONSULTING	1,032,181
22020703	LEGAL SERVICES	774,135
220208	FUEL & LUBRICANTS - GENERAL	6,193,084
22020801	MOTOR VEHICLE FUEL COST	3,096,542
22020803	PLANT / GENERATOR FUEL COST	3,096,542
220209	FINANCIAL CHARGES - GENERAL	1,548,271
22020902	INSURANCE PREMIUM	1,548,271
220210	MISCELLANEOUS	63,779,502
22021001	REFRESHMENT & MEALS	1,032,181
22021002	HONORARIUM & SITTING ALLOWANCE	2,064,361
22021003	PUBLICITY & ADVERTISEMENTS	1,032,181
22021006	POSTAGES & COURIER SERVICES	619,308
22021010	DIRECT TEACHING & LABORATORY COST	55,934,929
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	516,090
22021031	CURRICULUM DEVELOPMENT	516,090
22021034	INSPECTORATE	2,064,361

23	CAPITAL EXPENDITURE	477,614,786
2301	FIXED ASSETS PURCHASED	77,614,786
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,614,786
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,602,598
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,012,188
2302	CONSTRUCTION / PROVISION	400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
	TOTAL PERSONNEL	1,359,209,858
	TOTAL OVERHEAD	113,114,370
	TOTAL RECURRENT	1,472,324,228
	TOTAL CAPITAL	477,614,786
	TOTAL ALLOCATION	1,949,939,014

0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN

CODE	PROJECT NAME	TYPE	AMOUNT
EDUFUPRE001004319	UTILITY VEHICLE	NEW	20,000,000
EDUFUPRE002004320	TEACHING & RESEARCH EQUIPMENT	NEW	35,602,598
EDUFUPRE003004321	LIBRARY BOOKS	NEW	22,012,188
EDUFUPRE004004322	CONSTRUCTION OF COLLEGE OF SCIENCES 11	NEW	150,000,000
EDUFUPRE004004323	CONSTRUCTION OF COLLEGE OF TECHNOLOGY 11	NEW	150,000,000
EDUFUPRE005004325	PROVISION OF ELECTRICITY IN THE SCHOOL	NEW	50,000,000
EDUFUPRE006004326	MEDICAL CENTRE 11	NEW	50,000,000

0517024001 NATIONAL OPEN UNIVERSITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,026,872,255
21	PERSONNEL COST	3,220,666,219
2101	SALARY	2,862,814,417
210101	SALARIES AND WAGES	2,862,814,417
21010101	SALARY	2,862,814,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	357,851,802
210202	SOCIAL CONTRIBUTIONS	357,851,802
21020201	NHIS	143,140,721
21020202	CONTRIBUTORY PENSION	214,711,081
22	OTHER RECURRENT COSTS	620,421,068
2202	OVERHEAD COST	620,421,068
220201	TRAVEL & TRANSPORT - GENERAL	79,555,671
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,652,729
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,326,364
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,576,578
220202	UTILITIES - GENERAL	43,787,456
22020201	ELECTRICITY CHARGES	24,326,364
22020202	TELEPHONE CHARGES	9,730,546
22020203	INTERNET ACCESS CHARGES	9,730,546
220203	MATERIALS & SUPPLIES - GENERAL	102,170,730
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,326,364
22020302	BOOKS	9,730,546
22020303	NEWSPAPERS	9,730,546
22020304	MAGAZINES & PERIODICALS	9,730,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,730,546
22020307	DRUGS & MEDICAL SUPPLIES	9,730,546
22020309	UNIFORMS & OTHER CLOTHING	14,595,819
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,595,819
220204	MAINTENANCE SERVICES - GENERAL	97,305,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,730,546
22020402	MAINTENANCE OF OFFICE FURNITURE	14,595,819
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,461,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,191,637
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,326,364
220205	TRAINING - GENERAL	24,326,364
22020501	LOCAL TRAINING	24,326,364

220208	FUEL & LUBRICANTS - GENERAL	41,354,819
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	34,056,910
22020803	PLANT / GENERATOR FUEL COST	7,297,909
220210	MISCELLANEOUS	231,920,569
22021001	REFRESHMENT & MEALS	19,461,091
22021002	HONORARIUM & SITTING ALLOWANCE	9,730,546
22021003	PUBLICITY & ADVERTISEMENTS	2,432,636
22021006	POSTAGES & COURIER SERVICES	14,595,819
22021007	WELFARE PACKAGES	24,326,364
22021009	SPORTING ACTIVITIES	24,326,364
22021010	DIRECT TEACHING & LABORATORY COST	137,047,748
23	CAPITAL EXPENDITURE	185,784,968
2301	FIXED ASSETS PURCHASED	156,766,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	156,766,000
23010105	PURCHASE OF MOTOR VEHICLES	15,207,591
23010106	PURCHASE OF VANS	15,980,650
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,246,385
23010114	PURCHASE OF COMPUTER PRINTERS	99,331,374
2302	CONSTRUCTION / PROVISION	29,018,968
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,018,968
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	29,018,968
	TOTAL PERSONNEL	3,220,666,219
	TOTAL OVERHEAD	620,421,068
	TOTAL RECURRENT	3,841,087,287
	TOTAL CAPITAL	185,784,968
	TOTAL ALLOCATION	4,026,872,255

0517024001 NATIONAL OPEN UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
NOUN01008337	ACQUISITION OF 3 PROJECT MONITORING AND EXAMS SUPERVISION VEHICLES AT NOUN HQTRS	NEW	15,207,591
NOUN02008338	ACQUISITION OF 3 PICK UP VANS FOR NEW STUDY CENTRES (GULAK, IYARA ,SOBI)	NEW	15,980,650
NOUN03008340	PROVISION OF OFFICE EQUIPMENT FOR 3 STUDY CENTRES (ENUGU, ILORIN AND KADUNA)	NEW	10,345,600
NOUN03008343	PROVISION OF FITTINGS AND FURNITURE FOR STUDY CENTRES	NEW	15,900,785
NOUN04008344	ACQUISITION AND INSTALLATION OF DOCUTECH PRINTING STATION AT NOUN HQTRS	NEW	8,400,000
NOUN04008347	PRODUCTION AND PRINTING OF 500,000 UNITS OF COURSE MATERIALS FOR 800 COURSES REQUIRED	NEW	60,781,214
NOUN04008351	COMPLETION OF COURSE MATERIAL DEVELOPMENT AND DOCUMENTATION UNIT AT THE HQTRS	NEW	30,150,160
NOUN05008353	COMPLETION OF MODEL CENTRE AT ABUJA	NEW	15,070,000
NOUN05008355	DEVELOPMENT OF COMMUNITY SPECIAL STUDY CENTRES AT (AWA IJEBU, OGORI AND OTUKUN)	NEW	13,948,968

0517026001 F.S.C. SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	304,039,533
21	PERSONNEL COST	117,426,811
2101	SALARY	104,379,387
210101	SALARIES AND WAGES	104,379,387
21010101	SALARY	104,379,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,047,423
210202	SOCIAL CONTRIBUTIONS	13,047,423
21020201	NHIS	5,218,969
21020202	CONTRIBUTORY PENSION	7,828,454
22	OTHER RECURRENT COSTS	110,638,069
2202	OVERHEAD COST	20,722,695
220201	TRAVEL & TRANSPORT - GENERAL	2,943,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	571,614
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	797,161
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	911,931
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	662,745
220202	UTILITIES - GENERAL	2,213,218
22020201	ELECTRICITY CHARGES	1,810,814
22020202	TELEPHONE CHARGES	402,403
220203	MATERIALS & SUPPLIES - GENERAL	5,443,047
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	603,726
22020302	BOOKS	804,806
22020303	NEWSPAPERS	201,202
22020304	MAGAZINES & PERIODICALS	201,202

22020307	DRUGS & MEDICAL SUPPLIES	1,408,411
22020309	UNIFORMS & OTHER CLOTHING	905,407
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,318,293
220204	MAINTENANCE SERVICES - GENERAL	4,437,401
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	946,553
22020402	MAINTENANCE OF OFFICE FURNITURE	955,708
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,327,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	603,605
22020405	MAINTENANCE OF PLANTS/GENERATORS	603,605
220205	TRAINING - GENERAL	955,708
22020501	LOCAL TRAINING	955,708
220208	FUEL & LUBRICANTS - GENERAL	1,750,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	442,965
22020803	PLANT / GENERATOR FUEL COST	1,307,810
220210	MISCELLANEOUS	2,979,096
22021001	REFRESHMENT & MEALS	321,923
22021002	HONORARIUM & SITTING ALLOWANCE	352,103
22021003	PUBLICITY & ADVERTISEMENTS	251,693
22021006	POSTAGES & COURIER SERVICES	653,905
22021007	WELFARE PACKAGES	322,239
22021009	SPORTING ACTIVITIES	503,004
22021010	DIRECT TEACHING & LABORATORY COST	574,229
2205	SUBSIDIES	89,915,374
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	89,915,374
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	89,915,374
23	CAPITAL EXPENDITURE	75,974,653
2302	CONSTRUCTION / PROVISION	75,974,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,974,653
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,974,653
	TOTAL PERSONNEL	117,426,811
	TOTAL OVERHEAD	110,638,069
	TOTAL RECURRENT	228,064,880
	TOTAL CAPITAL	75,974,653
	TOTAL ALLOCATION	304,039,533

0517026001 F.S.C. SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
FSCSKT001007776	CONSTRUCTION OF FENCING	NEW	20,437,340
FSCSKT001007779	RENOVATION OF CLASS ROOM/PROVISION OF TOILET	NEW	26,000,000
FSCSKT001007782	RENOVATION OF STAFF QUARTERS	NEW	18,000,000
FSCSKT001007787	CONSTRUCTION OF ADMIN BLOCK	NEW	11,537,313

0517026002 FGC AZARE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,059,946
21	PERSONNEL COST	257,083,734
2101	SALARY	228,518,874
210101	SALARIES AND WAGES	228,518,874
21010101	SALARY	228,518,874
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,564,859
210202	SOCIAL CONTRIBUTIONS	28,564,859
21020201	NHIS	11,425,944
21020202	CONTRIBUTORY PENSION	17,138,916
22	OTHER RECURRENT COSTS	79,438,900
2202	OVERHEAD COST	30,886,669
220201	TRAVEL & TRANSPORT - GENERAL	7,173,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,123,760
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,049,504
220202	UTILITIES - GENERAL	7,173,264
22020201	ELECTRICITY CHARGES	4,099,008
22020202	TELEPHONE CHARGES	512,376
22020203	INTERNET ACCESS CHARGES	512,376
22020206	SEWERAGE CHARGES	2,049,504
220203	MATERIALS & SUPPLIES - GENERAL	7,173,264
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,024,752
22020302	BOOKS	1,024,752

22020307	DRUGS & MEDICAL SUPPLIES	1,024,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,049,504
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,049,504
220204	MAINTENANCE SERVICES - GENERAL	5,123,760
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,049,504
22020402	MAINTENANCE OF OFFICE FURNITURE	1,024,752
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,049,504
220205	TRAINING - GENERAL	1,024,752
22020501	LOCAL TRAINING	1,024,752
220208	FUEL & LUBRICANTS - GENERAL	2,049,504
22020801	MOTOR VEHICLE FUEL COST	1,024,752
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,024,752
220210	MISCELLANEOUS	1,168,861
22021009	SPORTING ACTIVITIES	1,024,752
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	144,109
2205	SUBSIDIES	48,552,230
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48,552,230
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48,552,230
23	CAPITAL EXPENDITURE	74,537,313
2302	CONSTRUCTION / PROVISION	44,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	24,537,313
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,500,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000
	TOTAL PERSONNEL	257,083,734
	TOTAL OVERHEAD	79,438,900
	TOTAL RECURRENT	336,522,633
	TOTAL CAPITAL	74,537,313
	TOTAL ALLOCATION	411,059,946

0517026002 FGC AZARE

CODE	PROJECT NAME	TYPE	AMOUNT
FGCAZARE001003898	CONSTRUCTION OF TWO BLOCK OF ONE BEDROOM TERRACE OF TEN FLATS EACH	NEW	24,537,313
FGCAZARE002004146	PROVISION OF TWO PVC WATER CONDUCT LINES RETICULATIOB FROM THREE BOREHOLE TO THE MAIN OVER HEAD TANK	NEW	6,500,000
FGCAZARE003004156	CONSTRUCTION OF 500M PERIMETER FENCING	NEW	6,500,000
FGCAZARE003004171	CONSTRUCTION OF FENCE AND GATE HOUSE FOR PRINCIPALS NEW HOUSE	NEW	7,000,000
FGCAZARE004004178	RENOVATION OF STUDENTS DINNING HALL AND PROVISION OF DINNING HALL FURNITURE (TABLES AND BENCHES)	NEW	5,000,000
FGCAZARE005004179	RENOVATION OF TWO BLOCKS OF TWO HOSTELS EACH	NEW	25,000,000

0517026003 FGC BANI-YADI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	265,922,879
21	PERSONNEL COST	59,980,850
2101	SALARY	53,316,311
210101	SALARIES AND WAGES	53,316,311
21010101	SALARY	53,316,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,664,539
210202	SOCIAL CONTRIBUTIONS	6,664,539
21020201	NHIS	2,665,816
21020202	CONTRIBUTORY PENSION	3,998,723
22	OTHER RECURRENT COSTS	80,260,970
2202	OVERHEAD COST	20,408,325
220201	TRAVEL & TRANSPORT - GENERAL	3,473,390
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,115,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,057,886
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	299,734
220202	UTILITIES - GENERAL	1,501,365
22020201	ELECTRICITY CHARGES	1,057,886
22020202	TELEPHONE CHARGES	443,480
220203	MATERIALS & SUPPLIES - GENERAL	4,504,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,057,886

22020302	BOOKS	443,480
22020303	NEWSPAPERS	443,480
22020304	MAGAZINES & PERIODICALS	443,480
22020305	PRINTING OF NON SECURITY DOCUMENTS	443,480
22020309	UNIFORMS & OTHER CLOTHING	614,406
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	614,406
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	443,480
220204	MAINTENANCE SERVICES - GENERAL	4,231,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	443,480
22020402	MAINTENANCE OF OFFICE FURNITURE	614,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	886,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,228,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,057,886
220205	TRAINING - GENERAL	1,057,886
22020501	LOCAL TRAINING	1,057,886
220208	FUEL & LUBRICANTS - GENERAL	1,605,313
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,298,110
22020803	PLANT / GENERATOR FUEL COST	307,203
220210	MISCELLANEOUS	4,034,734
22021001	REFRESHMENT & MEALS	815,820
22021002	HONORARIUM & SITTING ALLOWANCE	341,853
22021003	PUBLICITY & ADVERTISEMENTS	109,914
22021006	POSTAGES & COURIER SERVICES	411,151
22021007	WELFARE PACKAGES	1,057,886
22021009	SPORTING ACTIVITIES	1,057,886
22021010	DIRECT TEACHING & LABORATORY COST	240,225
2205	SUBSIDIES	59,852,646
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,852,646
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,852,646
23	CAPITAL EXPENDITURE	125,681,058
2302	CONSTRUCTION / PROVISION	76,143,745
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,143,745
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,143,745
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	58,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,000,000
2303	REHABILITATION / REPAIRS	49,537,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,537,313
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	9,000,000
23030113	REHABILITATION / REPAIRS - ROADS	15,537,313
	TOTAL PERSONNEL	59,980,850
	TOTAL OVERHEAD	80,260,970
	TOTAL RECURRENT	140,241,821
	TOTAL CAPITAL	125,681,058
	TOTAL ALLOCATION	265,922,879

0517026003 FGC BANI-YADI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBANIYADI001004	RENOVATION OF OLD ADMIN BLOCK & EQUIPING	NEW	10,143,745
FGCBANIYADI002004	RENOVATION OF 3 NOS STUDENT HOSTELS	NEW	8,000,000
FGCBANIYADI002004 201	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGCBANIYADI003004	COMPLETION OF SICK BAY	NEW	8,000,000
FGCBANIYADI004004	CONSTRUCTION OF PERIMETER FENCING	NEW	10,000,000
FGCBANIYADI004004	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	15,000,000
FGCBANIYADI005004	RENOVATION & EQUIPPING OF LIBRARY	NEW	9,000,000
FGCBANIYADI006004	RENOVATION & EQUIPPING OF LIBRARY	NEW	15,537,313

0517026004 FGC BIRIN YAURI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	187,731,956
21	PERSONNEL COST	72,108,371
2101	SALARY	64,096,329
210101	SALARIES AND WAGES	64,096,329
21010101	SALARY	64,096,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,012,041

210202	SOCIAL CONTRIBUTIONS	8,012,041
21020201	NHIS	3,204,816
21020202	CONTRIBUTORY PENSION	4,807,225
22	OTHER RECURRENT COSTS	65,524,889
2202	OVERHEAD COST	15,355,048
220201	TRAVEL & TRANSPORT - GENERAL	3,484,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,979,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	994,692
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	205,801
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	304,497
220202	UTILITIES - GENERAL	1,065,741
22020201	ELECTRICITY CHARGES	761,244
22020202	TELEPHONE CHARGES	304,497
220203	MATERIALS & SUPPLIES - GENERAL	2,647,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	659,745
22020302	BOOKS	304,497
22020303	NEWSPAPERS	353,759
22020304	MAGAZINES & PERIODICALS	304,497
22020307	DRUGS & MEDICAL SUPPLIES	304,497
22020309	UNIFORMS & OTHER CLOTHING	309,572
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	411,072
220204	MAINTENANCE SERVICES - GENERAL	2,877,501
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	304,497
22020402	MAINTENANCE OF OFFICE FURNITURE	456,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	659,745
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	796,768
22020405	MAINTENANCE OF PLANTS/GENERATORS	659,745
220206	OTHER SERVICES - GENERAL	1,014,992
22020601	SECURITY SERVICES	1,014,992
220208	FUEL & LUBRICANTS - GENERAL	1,203,374
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	913,492
22020803	PLANT / GENERATOR FUEL COST	289,882
220210	MISCELLANEOUS	3,061,577
22021001	REFRESHMENT & MEALS	508,003
22021003	PUBLICITY & ADVERTISEMENTS	365,658
22021007	WELFARE PACKAGES	863,352
22021009	SPORTING ACTIVITIES	918,567
22021010	DIRECT TEACHING & LABORATORY COST	405,997
2205	SUBSIDIES	50,169,841
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50,169,841
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50,169,841
23	CAPITAL EXPENDITURE	50,098,697
2302	CONSTRUCTION / PROVISION	20,098,697
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,098,697
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,098,697
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000
	TOTAL PERSONNEL	72,108,371
	TOTAL OVERHEAD	65,524,889
	TOTAL RECURRENT	137,633,259
	TOTAL CAPITAL	50,098,697
	TOTAL ALLOCATION	187,731,956

0517026004 FGC BIRIN YAURI

CODE	PROJECT NAME	TYPE	AMOUNT
FGC BYAURI00100601	RENOVATION OF SPORTS PAVILLION	NEW	20,098,697
FGC BYAURI00200602	RENOVATION OF DINING HALL & KITCHEN	NEW	30,000,000

0517026005 FGC DAURA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,039,472
21	PERSONNEL COST	154,191,969
2101	SALARY	136,952,861
210101	SALARIES AND WAGES	136,952,861
21010101	SALARY	136,952,861

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,239,108
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	17,119,108
21020201	NHIS	6,847,643
21020202	CONTRIBUTORY PENSION	10,271,465
22	OTHER RECURRENT COSTS	94,847,504
2202	OVERHEAD COST	20,641,602
220201	TRAVEL & TRANSPORT - GENERAL	3,819,143
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,791,434
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,027,709
220202	UTILITIES - GENERAL	1,551,197
22020201	ELECTRICITY CHARGES	1,094,963
22020202	TELEPHONE CHARGES	202,771
22020203	INTERNET ACCESS CHARGES	253,464
220203	MATERIALS & SUPPLIES - GENERAL	5,119,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,534,636
22020302	BOOKS	405,542
22020303	NEWSPAPERS	202,771
22020304	MAGAZINES & PERIODICALS	202,771
22020305	PRINTING OF NON SECURITY DOCUMENTS	253,464
22020306	PRINTING OF SECURITY DOCUMENTS	506,927
22020307	DRUGS & MEDICAL SUPPLIES	506,927
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	506,927
220204	MAINTENANCE SERVICES - GENERAL	3,447,105
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,013,854
22020402	MAINTENANCE OF OFFICE FURNITURE	202,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,013,854
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,771
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,013,854
220205	TRAINING - GENERAL	304,156
22020501	LOCAL TRAINING	304,156
220206	OTHER SERVICES - GENERAL	101,385
22020606	CLEANING & FUMIGATION SERVICES	101,385
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,542
22020708	BUDGET PREPARATION	405,542
220208	FUEL & LUBRICANTS - GENERAL	1,926,324
22020801	MOTOR VEHICLE FUEL COST	1,216,625
22020803	PLANT / GENERATOR FUEL COST	709,698
220210	MISCELLANEOUS	3,966,784
22021001	REFRESHMENT & MEALS	456,235
22021003	PUBLICITY & ADVERTISEMENTS	506,927
22021004	MEDICAL EXPENSES	304,156
22021006	POSTAGES & COURIER SERVICES	405,542
22021007	WELFARE PACKAGES	63,444
22021009	SPORTING ACTIVITIES	2,027,709
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	202,771
2205	SUBSIDIES	74,205,902
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	74,205,902
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	74,205,902
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
	TOTAL PERSONNEL	154,191,969
	TOTAL OVERHEAD	94,847,504
	TOTAL RECURRENT	249,039,472
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	299,039,472
0517026005	FGC DAURA	

CODE	PROJECT NAME	TYPE	AMOUNT
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FGCDAURA00100481	COMPLETION OF MULTIPURPOSE HALL	NEW	20,000,000
FGCDAURA00100482	CONSTRUCTION OF VIP TOILETS BOYS HOSTEL	NEW	5,000,000
FGCDAURA00100482	CONSTRUCTION OF VIP TOILETS GIRLS HOSTEL	NEW	5,000,000
FGCDAURA00200484	REHABILITATION OF BLOCK OF BOYS OLD HOSTEL	NEW	10,000,000
FGCDAURA00200485	REHABILITATION OF BLOCK OF GIRLS HOSTEL	NEW	10,000,000

0517026006 FGC GANYE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,604,349
21	PERSONNEL COST	129,330,220
2101	SALARY	114,960,195
210101	SALARIES AND WAGES	114,960,195
21010101	SALARY	114,960,195
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,370,024
210202	SOCIAL CONTRIBUTIONS	14,370,024
21020201	NHIS	5,748,010
21020202	CONTRIBUTORY PENSION	8,622,015
22	OTHER RECURRENT COSTS	78,274,129
2202	OVERHEAD COST	15,819,118
220201	TRAVEL & TRANSPORT - GENERAL	1,792,123
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,792,123
220202	UTILITIES - GENERAL	1,298,232
22020201	ELECTRICITY CHARGES	1,095,384
22020202	TELEPHONE CHARGES	202,849
220203	MATERIALS & SUPPLIES - GENERAL	3,144,157
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,521,366
22020302	BOOKS	405,698
22020303	NEWSPAPERS	202,849
22020306	PRINTING OF SECURITY DOCUMENTS	507,122
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,122
220204	MAINTENANCE SERVICES - GENERAL	3,448,430
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,014,244
22020402	MAINTENANCE OF OFFICE FURNITURE	202,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,014,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	202,849
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,014,244
220205	TRAINING - GENERAL	304,273
22020501	LOCAL TRAINING	304,273
220206	OTHER SERVICES - GENERAL	101,424
22020606	CLEANING & FUMIGATION SERVICES	101,424
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,698
22020708	BUDGET PREPARATION	405,698
220208	FUEL & LUBRICANTS - GENERAL	1,927,064
22020801	MOTOR VEHICLE FUEL COST	1,217,093
22020803	PLANT / GENERATOR FUEL COST	709,971
220210	MISCELLANEOUS	3,397,718
22021001	REFRESHMENT & MEALS	456,410
22021004	MEDICAL EXPENSES	304,273
22021006	POSTAGES & COURIER SERVICES	405,698
22021009	SPORTING ACTIVITIES	2,028,488
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	202,849
2205	SUBSIDIES	62,455,011
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,455,011
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,455,011
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	1,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000
2302	CONSTRUCTION / PROVISION	21,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	11,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000
2303	REHABILITATION / REPAIRS	26,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,000,000

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	9,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,400,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,400,000
23040101	TREE PLANTING	1,400,000
	TOTAL PERSONNEL	129,330,220
	TOTAL OVERHEAD	78,274,129
	TOTAL RECURRENT	207,604,349
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	257,604,349

0517026006 FGC GANYE

CODE	PROJECT NAME	TYPE	AMOUNT
FGCGANYE001005158	PROCUREMENT OF EQUIPMENT FOR MATHEMATICS	NEW	1,000,000
FGCGANYE002005172	PROCUREMENT OF EQUIPMENT FOR WATER	NEW	1,600,000
FGCGANYE003005181	CONSTRUCTION OF 2KM INTERNAL ROAD	NEW	11,000,000
FGCGANYE004005189	COMPLETION OF 700M PERIMETER WALL FENCE	NEW	9,000,000
FGCGANYE005005219	REHABILITATION OF 35 STAFF QUARTERS PHASE 5	NEW	9,000,000
FGCGANYE006005227	REHABILITATION OF 2 NO BLOCK SOF 2 CLASSROOMS	NEW	7,000,000
FGCGANYE006005231	REBABILITATION OF 8 NO BLOCKS OF BOYS HOSTEL	NEW	10,000,000
FGCGANYE007005240	TREE PLANTING AND LANDSCAPING	NEW	1,400,000

0517026007 FGC GARKI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	467,306,557
21	PERSONNEL COST	285,626,464
2101	SALARY	253,783,524
210101	SALARIES AND WAGES	253,783,524
21010101	SALARY	253,783,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,842,940
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	31,722,940
21020201	NHIS	12,689,176
21020202	CONTRIBUTORY PENSION	19,033,764
22	OTHER RECURRENT COSTS	81,597,893
2202	OVERHEAD COST	18,401,153
220201	TRAVEL & TRANSPORT - GENERAL	2,595,831
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	811,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,359,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	171,401
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	253,601
220202	UTILITIES - GENERAL	2,179,623
22020201	ELECTRICITY CHARGES	912,975
22020202	TELEPHONE CHARGES	253,601
22020203	INTERNET ACCESS CHARGES	215,054
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,161
22020205	WATER RATES	118,178
22020206	SEWERAGE CHARGES	426,213
22020207	LEASED COMMUNICATION LINES(S)	101,441
220203	MATERIALS & SUPPLIES - GENERAL	4,115,952
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	912,965
22020302	BOOKS	223,169
22020303	NEWSPAPERS	223,169
22020304	MAGAZINES & PERIODICALS	218,097
22020305	PRINTING OF NON SECURITY DOCUMENTS	324,610
22020306	PRINTING OF SECURITY DOCUMENTS	152,161
22020307	DRUGS & MEDICAL SUPPLIES	722,764
22020308	FIELD & CAMPING MATERIALS SUPPLIES	121,729
22020309	UNIFORMS & OTHER CLOTHING	304,322
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304,322
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	608,643
220204	MAINTENANCE SERVICES - GENERAL	2,881,689
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	253,601
22020402	MAINTENANCE OF OFFICE FURNITURE	219,112

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	223,692
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	864,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	864,403
22020406	OTHER MAINTENANCE SERVICES	456,483
220205	TRAINING - GENERAL	304,322
22020501	LOCAL TRAINING	304,322
220206	OTHER SERVICES - GENERAL	1,181,377
22020601	SECURITY SERVICES	355,042
22020606	CLEANING & FUMIGATION SERVICES	826,335
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,762
22020702	INFORMATION TECHNOLOGY CONSULTING	304,322
22020708	BUDGET PREPARATION	101,441
220208	FUEL & LUBRICANTS - GENERAL	1,726,297
22020801	MOTOR VEHICLE FUEL COST	926,558
22020803	PLANT / GENERATOR FUEL COST	495,417
22020806	COOKING GAS/FUEL COST	304,322
220209	FINANCIAL CHARGES - GENERAL	220,684
22020901	BANK CHARGES (OTHER THAN INTEREST)	220,684
220210	MISCELLANEOUS	2,789,616
22021001	REFRESHMENT & MEALS	405,762
22021002	HONORARIUM & SITTING ALLOWANCE	101,441
22021003	PUBLICITY & ADVERTISEMENTS	101,441
22021004	MEDICAL EXPENSES	101,441
22021006	POSTAGES & COURIER SERVICES	253,601
22021007	WELFARE PACKAGES	405,762
22021009	SPORTING ACTIVITIES	355,042
22021010	DIRECT TEACHING & LABORATORY COST	253,601
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	811,525
2205	SUBSIDIES	63,196,739
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,196,739
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,196,739
23	CAPITAL EXPENDITURE	100,082,200
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2302	CONSTRUCTION / PROVISION	80,082,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,082,200
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,082,200
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	15,000,000
	TOTAL PERSONNEL	285,626,464
	TOTAL OVERHEAD	81,597,893
	TOTAL RECURRENT	367,224,357
	TOTAL CAPITAL	100,082,200
	TOTAL ALLOCATION	467,306,557

0517026007 FGC GARKI

CODE	PROJECT NAME	TYPE	AMOUNT
FGC GARKI 01008254	PURCHASE OF BEDS,CLASSROOM DESKS, CHAIRS, OFFICE TABLES & CHAIRS	NEW	5,000,000
FGC GARKI 02008256	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGC GARKI 03008257	CONSTRUCTION OF 5NOS. SNR STAFF QUARTERS	NEW	7,000,000
FGC GARKI 03008260	CONSTRUCTION OF 2 NOS HOSTEL BLOCKS (STOREY BUILDING)	NEW	8,000,000
FGC GARKI 03008262	CONSTRUCTION OF DINING HALL/KITCHEN/STORE	NEW	8,082,200
FGC GARKI 03008266	CONSTRUCTION OF DINING HALL/KITCHEN/STORE	NEW	7,000,000
FGC GARKI 04008264	REHABILITATION/EXTENSION OF CLASSROOMS (3NOS FOR JS 1-3)	NEW	8,000,000
FGC GARKI 04008265	RENOVATION/EXPANSION OF EXISTING HOSTEL	NEW	7,000,000

0517026008 FGC IJANIKIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	622,151,500
21	PERSONNEL COST	427,013,726
2101	SALARY	379,567,757
210101	SALARIES AND WAGES	379,567,757

21010101	SALARY	379,567,757
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,445,970
210202	SOCIAL CONTRIBUTIONS	47,445,970
21020201	NHIS	18,978,388
21020202	CONTRIBUTORY PENSION	28,467,582
22	OTHER RECURRENT COSTS	119,600,461
2202	OVERHEAD COST	23,447,650
220201	TRAVEL & TRANSPORT - GENERAL	3,543,682
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,518,721
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,024,961
220202	UTILITIES - GENERAL	2,227,458
22020201	ELECTRICITY CHARGES	1,518,721
22020202	TELEPHONE CHARGES	253,120
22020203	INTERNET ACCESS CHARGES	253,120
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,248
22020206	SEWERAGE CHARGES	101,248
220203	MATERIALS & SUPPLIES - GENERAL	2,743,823
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,518,721
22020303	NEWSPAPERS	506,240
22020304	MAGAZINES & PERIODICALS	10,125
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,624
22020306	PRINTING OF SECURITY DOCUMENTS	50,624
22020307	DRUGS & MEDICAL SUPPLIES	101,248
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	506,240
220204	MAINTENANCE SERVICES - GENERAL	3,796,803
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,024,961
22020402	MAINTENANCE OF OFFICE FURNITURE	506,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	506,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	506,240
22020406	OTHER MAINTENANCE SERVICES	253,120
220205	TRAINING - GENERAL	506,240
22020501	LOCAL TRAINING	506,240
220206	OTHER SERVICES - GENERAL	759,361
22020601	SECURITY SERVICES	253,120
22020606	CLEANING & FUMIGATION SERVICES	506,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	354,368
22020702	INFORMATION TECHNOLOGY CONSULTING	253,120
22020703	LEGAL SERVICES	101,248
220208	FUEL & LUBRICANTS - GENERAL	5,669,892
22020801	MOTOR VEHICLE FUEL COST	2,531,202
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,012,481
22020803	PLANT / GENERATOR FUEL COST	2,024,961
22020806	COOKING GAS/FUEL COST	101,248
220209	FINANCIAL CHARGES - GENERAL	506
22020901	BANK CHARGES (OTHER THAN INTEREST)	506
220210	MISCELLANEOUS	3,845,517
22021001	REFRESHMENT & MEALS	253,120
22021002	HONORARIUM & SITTING ALLOWANCE	506,240
22021003	PUBLICITY & ADVERTISEMENTS	253,120
22021004	MEDICAL EXPENSES	101,248
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	50,624
22021006	POSTAGES & COURIER SERVICES	101,248
22021007	WELFARE PACKAGES	1,012,481
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	253,120
22021009	SPORTING ACTIVITIES	253,120
22021010	DIRECT TEACHING & LABORATORY COST	554,955
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	253,120
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	253,120
2205	SUBSIDIES	96,152,811
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	96,152,811
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	96,152,811
23	CAPITAL EXPENDITURE	75,637,313
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000

2302	CONSTRUCTION / PROVISION	69,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,537,313
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	66,537,313
	TOTAL PERSONNEL	427,013,726
	TOTAL OVERHEAD	119,600,461
	TOTAL RECURRENT	546,614,187
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	622,151,500

0517026008 FGC IJANIKIN

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIJANIKIN0010053	UTILITY VEHICLE	NEW	6,000,000
FGCIJANIKIN0020053	WATER TREATMENT PLANT	NEW	3,000,000
FGCIJANIKIN0030053	COMPLETION OF MULTIPURPOSE HALL	NEW	8,000,000
FGCIJANIKIN0030053	COMPLETION OF HOME ECONOMICS LAB	NEW	19,537,313
FGCIJANIKIN0030053	RE-ROOFING OF 4 BLOCKS 5 CLASSROOM EACH	NEW	23,400,000
FGCIJANIKIN0030053	PERIMETER FENCING	NEW	15,600,000

0517026009 FGC IKET NISE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	305,933,972
21	PERSONNEL COST	174,441,370
2101	SALARY	154,845,662
210101	SALARIES AND WAGES	154,845,662
21010101	SALARY	154,845,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,595,708
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	19,355,708
21020201	NHIS	7,742,283
21020202	CONTRIBUTORY PENSION	11,613,425
22	OTHER RECURRENT COSTS	81,492,602
2202	OVERHEAD COST	16,177,917
220201	TRAVEL & TRANSPORT - GENERAL	5,071,002
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,042,601
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,028,401
220202	UTILITIES - GENERAL	1,088,642
22020201	ELECTRICITY CHARGES	530,427
22020202	TELEPHONE CHARGES	202,840
22020203	INTERNET ACCESS CHARGES	101,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	152,130
22020205	WATER RATES	101,825
220203	MATERIALS & SUPPLIES - GENERAL	1,876,271
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	405,680
22020302	BOOKS	202,840
22020303	NEWSPAPERS	202,840
22020304	MAGAZINES & PERIODICALS	152,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,840
22020306	PRINTING OF SECURITY DOCUMENTS	101,420
22020307	DRUGS & MEDICAL SUPPLIES	202,840
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,840
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	202,840
220204	MAINTENANCE SERVICES - GENERAL	5,375,262
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,014,200
22020402	MAINTENANCE OF OFFICE FURNITURE	507,100
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,014,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	811,360
22020406	OTHER MAINTENANCE SERVICES	1,521,301
22020410	MAINTENANCE OF ROADS AND BRIDGES	507,100
220206	OTHER SERVICES - GENERAL	507,100
22020606	CLEANING & FUMIGATION SERVICES	507,100
220208	FUEL & LUBRICANTS - GENERAL	3,955,381
22020801	MOTOR VEHICLE FUEL COST	1,521,301
22020803	PLANT / GENERATOR FUEL COST	1,825,561

22020806	COOKING GAS/FUEL COST	608,520
220209	FINANCIAL CHARGES - GENERAL	304,260
22020901	BANK CHARGES (OTHER THAN INTEREST)	304,260
2205	SUBSIDIES	63,314,684
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,314,684
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,314,684
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	42,000,000
23010119	PURCHASE OF POWER GENERATING SET	8,000,000
	TOTAL PERSONNEL	174,441,370
	TOTAL OVERHEAD	81,492,602
	TOTAL RECURRENT	255,933,972
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	305,933,972

0517026009 FGC IKET NISE

CODE	PROJECT NAME	TYPE	AMOUNT
FGC IK.NISE01008242	CONSTRUCTION OF ONE BOYS AND ONE GIRLS HOSTEL	NEW	12,000,000
FGC IK.NISE01008243	EXPANSION OF DINING HALL AND KITCHEN	NEW	12,000,000
FGC IK.NISE01008244	CONSTRUCTION OF 2 NO SCIENCE LABORATORY BLOCKS	NEW	8,000,000
FGC IK.NISE01008245	CONSTRUCTION OF 2 KLM ASPHALT ROAD WITH DRAINAGES AND STREET LIGHT	NEW	6,000,000
FGC IK.NISE01008246	1 NO WATER TREATMENT PLANT WITH 5000 LITERS OVERHEAD TANK AND WATER PURIFICATION	NEW	4,000,000
FGC IK.NISE02008247	PURCHASE OF 250 KVA GENERATOR SET	NEW	8,000,000

0517026010 FGC IKET VANDAKYA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	282,275,651
21	PERSONNEL COST	128,818,339
2101	SALARY	114,505,190
210101	SALARIES AND WAGES	114,505,190
21010101	SALARY	114,505,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,313,149
210202	SOCIAL CONTRIBUTIONS	14,313,149
21020201	NHIS	5,725,260
21020202	CONTRIBUTORY PENSION	8,587,889
22	OTHER RECURRENT COSTS	77,920,000
2202	OVERHEAD COST	14,539,126
220201	TRAVEL& TRANSPORT - GENERAL	2,582,887
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,582,887
220202	UTILITIES - GENERAL	1,239,786
22020201	ELECTRICITY CHARGES	1,033,155
22020203	INTERNET ACCESS CHARGES	206,631
220203	MATERIALS & SUPPLIES - GENERAL	3,884,661
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,033,155
22020303	NEWSPAPERS	61,989
22020305	PRINTING OF NON SECURITY DOCUMENTS	516,577
22020307	DRUGS & MEDICAL SUPPLIES	1,446,416
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	826,524
220204	MAINTENANCE SERVICES - GENERAL	2,169,625
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,033,155
22020402	MAINTENANCE OF OFFICE FURNITURE	309,946
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	309,946
22020405	MAINTENANCE OF PLANTS/GENERATORS	413,262
22020406	OTHER MAINTENANCE SERVICES	103,315
220205	TRAINING - GENERAL	516,577
22020501	LOCAL TRAINING	516,577
220206	OTHER SERVICES - GENERAL	1,188,128
22020604	RESIDENTIAL RENT	878,181
22020606	CLEANING & FUMIGATION SERVICES	309,946
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	743,871
22020702	INFORMATION TECHNOLOGY CONSULTING	227,294
22020706	SURVEYING SERVICES	516,577
220208	FUEL & LUBRICANTS - GENERAL	1,697,014

22020801	MOTOR VEHICLE FUEL COST	1,077,122
22020803	PLANT / GENERATOR FUEL COST	619,893
220210	MISCELLANEOUS	516,577
22021007	WELFARE PACKAGES	516,577
2205	SUBSIDIES	63,380,874
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,380,874
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,380,874
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,537,313
	TOTAL PERSONNEL	128,818,339
	TOTAL OVERHEAD	77,920,000
	TOTAL RECURRENT	206,738,338
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	282,275,651

0517026010 FGC IKET VANDAKYA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIK.VAN01008237	COMPLETION OF PHASE II LIBRARY COMPLEX	NEW	15,000,000
FGCIK.VAN01008238	PERIMETER WALL FENCING	NEW	15,000,000
FGCIK.VAN01008239	RENOVATION OF BOYS HOSTEL AND WATER RETICULATION	NEW	15,000,000
FGCIK.VAN01008240	RENOVATION OF GIRLS HOSTEL & WATER RETICULATION	NEW	15,000,000
FGCIK.VAN01008241	COMPLETION OF INTRO TECH W/SHOP	NEW	15,537,313

0517026011 FGC IKOM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,452,853
21	PERSONNEL COST	140,934,453
2101	SALARY	125,275,069
210101	SALARIES AND WAGES	125,275,069
21010101	SALARY	125,275,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,659,384
210202	SOCIAL CONTRIBUTIONS	15,659,384
21020201	NHIS	6,263,753
21020202	CONTRIBUTORY PENSION	9,395,630
22	OTHER RECURRENT COSTS	92,981,087
2202	OVERHEAD COST	15,336,060
220201	TRAVEL& TRANSPORT - GENERAL	2,646,511
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	619,107
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,027,404
220202	UTILITIES - GENERAL	4,844,337
22020201	ELECTRICITY CHARGES	1,212,600
22020202	TELEPHONE CHARGES	363,780
22020203	INTERNET ACCESS CHARGES	34,357
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,212,600
22020205	WATER RATES	303,150
22020206	SEWERAGE CHARGES	505,250
22020207	LEASED COMMUNICATION LINES(S)	1,212,600
220203	MATERIALS & SUPPLIES - GENERAL	6,329,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	606,300
22020302	BOOKS	404,200
22020303	NEWSPAPERS	454,725
22020304	MAGAZINES & PERIODICALS	404,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,250
22020306	PRINTING OF SECURITY DOCUMENTS	614,074
22020307	DRUGS & MEDICAL SUPPLIES	208,163
22020308	FIELD & CAMPING MATERIALS SUPPLIES	606,300
22020309	UNIFORMS & OTHER CLOTHING	505,250
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,010,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,010,500
220204	MAINTENANCE SERVICES - GENERAL	1,515,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	505,250
22020402	MAINTENANCE OF OFFICE FURNITURE	50,525
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	101,050

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,525
22020405	MAINTENANCE OF PLANTS/GENERATORS	808,400
2205	SUBSIDIES	77,645,027
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,645,027
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,645,027
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,537,313
	TOTAL PERSONNEL	140,934,453
	TOTAL OVERHEAD	92,981,087
	TOTAL RECURRENT	233,915,540
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	309,452,853

0517026011 FGC IKOM

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKOM01008037	CONSTRUCTION OF 500M FENCE	NEW	5,000,000
FGCIKOM01008043	REHABILITATION OF 2NO OF BOYS HOSTELS	NEW	9,000,000
FGCIKOM01008048	REHABILITATION OF 2NO OF GIRLS HOSTELS	NEW	16,537,313
FGCIKOM01008053	REHABILITATION OF 2 NO OF ADMIN BLOCK	NEW	10,000,000
FGCIKOM01008059	REHABILITATION OF 1 NO OF SCIENCE BLOCK	NEW	10,000,000
FGCIKOM01008066	REHABILITATION OF 2 NO STAFF QUARTERS	NEW	13,000,000

0517026012 FGC IKOT EKPENE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	342,090,807
21	PERSONNEL COST	203,693,767
2101	SALARY	180,741,127
210101	SALARIES AND WAGES	180,741,127
21010101	SALARY	180,741,127
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,952,641
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	22,592,641
21020201	NHIS	9,037,056
21020202	CONTRIBUTORY PENSION	13,555,584
22	OTHER RECURRENT COSTS	88,397,039
2202	OVERHEAD COST	13,485,863
220204	MAINTENANCE SERVICES - GENERAL	4,299,315
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,553,969
22020402	MAINTENANCE OF OFFICE FURNITURE	647,487
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	906,482
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	453,241
22020405	MAINTENANCE OF PLANTS/GENERATORS	738,135
220205	TRAINING - GENERAL	867,633
22020501	LOCAL TRAINING	867,633
220208	FUEL & LUBRICANTS - GENERAL	2,071,959
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,294,974
22020803	PLANT / GENERATOR FUEL COST	776,985
220210	MISCELLANEOUS	6,246,956
22021001	REFRESHMENT & MEALS	668,207
22021002	HONORARIUM & SITTING ALLOWANCE	528,350
22021003	PUBLICITY & ADVERTISEMENTS	388,492
22021006	POSTAGES & COURIER SERVICES	517,990
22021007	WELFARE PACKAGES	1,294,974
22021009	SPORTING ACTIVITIES	1,294,974
22021010	DIRECT TEACHING & LABORATORY COST	1,553,969
2205	SUBSIDIES	74,911,176
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	74,911,176
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	74,911,176
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000
	TOTAL PERSONNEL	203,693,767

TOTAL OVERHEAD	88,397,039
TOTAL RECURRENT	292,090,807
TOTAL CAPITAL	50,000,000
TOTAL ALLOCATION	342,090,807

0517026012 FGC IKOT EKPENE

CODE	PROJECT NAME	TYPE	AMOUNT
FGCEKPENE00100792	REHABILITATION OF 2NOS STAFF QUARTERS	NEW	5,000,000
FGCEKPENE00100793	WATER RETICULATION	NEW	4,000,000
FGCEKPENE00100793	PERIMETER FENCING 3KM POUROUS BOUNDARY OF SCHOOL COMPOUND	NEW	20,000,000
FGCEKPENE00100794	REHABILITATION OF KITCHEN / DINING HALL	NEW	5,000,000
FGCEKPENE00100794	REHABILITATION OF 2.5KM INTERNAL ROAD NETWORK	NEW	6,000,000
FGCEKPENE00100795	REHABILITATION OF OF ADMIN BLOCK	NEW	10,000,000

0517026013 FGC IKURIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,168,136
21	PERSONNEL COST	229,498,212
2101	SALARY	203,998,411
210101	SALARIES AND WAGES	203,998,411
21010101	SALARY	203,998,411
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,499,801
210202	SOCIAL CONTRIBUTIONS	25,499,801
21020201	NHIS	10,199,921
21020202	CONTRIBUTORY PENSION	15,299,881
22	OTHER RECURRENT COSTS	90,132,611
2202	OVERHEAD COST	23,107,862
220201	TRAVEL & TRANSPORT - GENERAL	4,844,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,795,793
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,048,963
220202	UTILITIES - GENERAL	2,571,292
22020201	ELECTRICITY CHARGES	2,113,948
22020202	TELEPHONE CHARGES	203,264
22020203	INTERNET ACCESS CHARGES	254,080
220203	MATERIALS & SUPPLIES - GENERAL	5,132,422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,540,803
22020302	BOOKS	406,528
22020303	NEWSPAPERS	203,264
22020304	MAGAZINES & PERIODICALS	203,264
22020305	PRINTING OF NON SECURITY DOCUMENTS	254,080
22020306	PRINTING OF SECURITY DOCUMENTS	508,161
22020307	DRUGS & MEDICAL SUPPLIES	508,161
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	508,161
220204	MAINTENANCE SERVICES - GENERAL	3,455,492
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,016,321
22020402	MAINTENANCE OF OFFICE FURNITURE	203,264
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,016,321
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,264
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,016,321
220205	TRAINING - GENERAL	304,896
22020501	LOCAL TRAINING	304,896
220206	OTHER SERVICES - GENERAL	101,632
22020606	CLEANING & FUMIGATION SERVICES	101,632
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	406,528
22020708	BUDGET PREPARATION	406,528
220208	FUEL & LUBRICANTS - GENERAL	1,931,010
22020801	MOTOR VEHICLE FUEL COST	1,219,585
22020803	PLANT / GENERATOR FUEL COST	711,425
220210	MISCELLANEOUS	4,359,833
22021001	REFRESHMENT & MEALS	457,345
22021002	HONORARIUM & SITTING ALLOWANCE	383,398
22021003	PUBLICITY & ADVERTISEMENTS	508,161
22021004	MEDICAL EXPENSES	304,896
22021006	POSTAGES & COURIER SERVICES	406,528
22021007	WELFARE PACKAGES	63,598

22021009	SPORTING ACTIVITIES	2,032,642
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	203,264
2205	SUBSIDIES	67,024,748
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,024,748
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,024,748
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000
23010108	PURCHASE OF BUSES	8,000,000
2302	CONSTRUCTION / PROVISION	50,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	33,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	17,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,000,000
	TOTAL PERSONNEL	229,498,212
	TOTAL OVERHEAD	90,132,611
	TOTAL RECURRENT	319,630,823
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	395,168,136

0517026013 FGC IKURIN

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIKIRUN01008145	PURCHASE OF 1 NO 30 SEATER COASTER BUS	NEW	8,000,000
FGCIKIRUN02008148	CONSTRUCTION OF 5NOS 3BEDROOM FLAT	NEW	33,000,000
FGCIKIRUN03008156	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	7,537,313
FGCIKIRUN04008164	CONSTRUCTION OF NEW GIRLS HOSTEL	NEW	10,000,000
FGCIKIRUN05008170	RENOVATION/REHABILITATION OF OLD DINING HALL/KITCHEN	NEW	5,000,000
FGCIKIRUN05008175	RENOVATION/REHABILITATION OD ADMIN BLOCK	NEW	5,000,000
FGCIKIRUN05008183	CONSTRUCTION/EQUIPMENT OF 1 NO BLOCK OF FINE ART STUDIO	NEW	7,000,000

0517026014 FGC JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,974,973
21	PERSONNEL COST	286,609,135
2101	SALARY	254,550,342
210101	SALARIES AND WAGES	254,550,342
21010101	SALARY	254,550,342
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,058,793
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	31,818,793
21020201	NHIS	12,727,517
21020202	CONTRIBUTORY PENSION	19,091,276
22	OTHER RECURRENT COSTS	78,299,957
2202	OVERHEAD COST	19,965,800
220201	TRAVEL & TRANSPORT - GENERAL	4,710,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,626,037
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,642,309
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	137,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	304,882
220202	UTILITIES - GENERAL	1,626,037
22020201	ELECTRICITY CHARGES	1,321,155
22020202	TELEPHONE CHARGES	304,882
220203	MATERIALS & SUPPLIES - GENERAL	2,642,309
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	508,136
22020302	BOOKS	508,136
22020303	NEWSPAPERS	203,255
22020304	MAGAZINES & PERIODICALS	304,882
22020307	DRUGS & MEDICAL SUPPLIES	304,882
22020309	UNIFORMS & OTHER CLOTHING	304,882
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	508,136
220204	MAINTENANCE SERVICES - GENERAL	4,065,091

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	508,136
22020402	MAINTENANCE OF OFFICE FURNITURE	406,509
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,016,273
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,321,155
220205	TRAINING - GENERAL	1,016,273
22020501	LOCAL TRAINING	1,016,273
220208	FUEL & LUBRICANTS - GENERAL	2,032,546
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,524,409
22020803	PLANT / GENERATOR FUEL COST	508,136
220210	MISCELLANEOUS	3,872,943
22021001	REFRESHMENT & MEALS	813,018
22021002	HONORARIUM & SITTING ALLOWANCE	304,882
22021003	PUBLICITY & ADVERTISEMENTS	112,733
22021006	POSTAGES & COURIER SERVICES	406,509
22021007	WELFARE PACKAGES	1,016,273
22021009	SPORTING ACTIVITIES	1,016,273
22021010	DIRECT TEACHING & LABORATORY COST	203,255
2205	SUBSIDIES	58,334,158
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,334,158
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,334,158
23	CAPITAL EXPENDITURE	50,065,881
2302	CONSTRUCTION / PROVISION	50,065,881
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,065,881
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,065,881
	TOTAL PERSONNEL	286,609,135
	TOTAL OVERHEAD	78,299,957
	TOTAL RECURRENT	364,909,092
	TOTAL CAPITAL	50,065,881
	TOTAL ALLOCATION	414,974,973

0517026014 FGC JOS

CODE	PROJECT NAME	TYPE	AMOUNT
FGCJOS001007611	RENOVATION OF STAFF QUARTERS	NEW	15,065,881
FGCJOS001007615	PROCUREMENT OF CLASS ROOM/OFFICE FURNITURE	NEW	10,000,000
FGCJOS001007620	CONSTRUCTION OF SPORTING PAVILLION	NEW	25,000,000

0517026015 FGC KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	522,158,715
21	PERSONNEL COST	318,316,364
2101	SALARY	282,521,213
210101	SALARIES AND WAGES	282,521,213
21010101	SALARY	282,521,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,795,152
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	35,315,152
21020201	NHIS	14,126,061
21020202	CONTRIBUTORY PENSION	21,189,091
22	OTHER RECURRENT COSTS	128,142,654
2202	OVERHEAD COST	18,726,144
220201	TRAVEL& TRANSPORT - GENERAL	4,596,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,504,922
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,252,461
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	338,600
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,985
220202	UTILITIES - GENERAL	1,252,461
22020201	ELECTRICITY CHARGES	1,252,461
220203	MATERIALS & SUPPLIES - GENERAL	2,755,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,252,461
22020302	BOOKS	1,001,355
22020307	DRUGS & MEDICAL SUPPLIES	501,594
220204	MAINTENANCE SERVICES - GENERAL	5,009,843
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,985
22020402	MAINTENANCE OF OFFICE FURNITURE	751,476

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,001,968
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,502,953
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,252,461
220205	TRAINING - GENERAL	1,252,461
22020501	LOCAL TRAINING	1,252,461
220208	FUEL & LUBRICANTS - GENERAL	2,129,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,753,446
22020803	PLANT / GENERATOR FUEL COST	375,739
220210	MISCELLANEOUS	1,729,817
22021007	WELFARE PACKAGES	477,356
22021009	SPORTING ACTIVITIES	1,252,461
2205	SUBSIDIES	109,416,510
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	109,416,510
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	109,416,510
23	CAPITAL EXPENDITURE	75,699,697
2301	FIXED ASSETS PURCHASED	33,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	33,000,000
2303	REHABILITATION / REPAIRS	37,537,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,537,313
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,537,313
2305	OTHER CAPITAL PROJECTS	5,162,384
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,162,384
23050101	RESEARCH AND DEVELOPMENT	5,162,384
	TOTAL PERSONNEL	318,316,364
	TOTAL OVERHEAD	128,142,654
	TOTAL RECURRENT	446,459,018
	TOTAL CAPITAL	75,699,697
	TOTAL ALLOCATION	522,158,715

0517026015 FGC KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKADUNA0100796	PURCHASE OF TRADE, VOCATIONAL & ENTERP SUBJECTS AND EQUIPMENT	NEW	15,000,000
FGCKADUNA0100797	PURCHASE OF SCEINCE LABORATORY FURNITURE AND EQUIPMENT WITH MATERIALS	NEW	5,000,000
FGCKADUNA0100798	PURCHASE OF PHYSICS, CHEMIST AND BILOGY LABORATORY FURNITURES, EQUIPMENT AND MATERIALS	NEW	10,000,000
FGCKADUNA0100799	SOLAR HIGHWAY STREET LIGHTS	NEW	3,000,000
FGCKADUNA0200800	HOSTEL REHABILITATION	NEW	15,000,000
FGCKADUNA0200801	STAFF QUARTERS REHABILITATION	NEW	22,537,313
FGCKADUNA0300801	SECURITY OUT-POST	NEW	5,162,384

0517026016 FGC KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	378,381,232
21	PERSONNEL COST	230,610,473
2101	SALARY	204,987,087
210101	SALARIES AND WAGES	204,987,087
21010101	SALARY	204,987,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,623,386
210202	SOCIAL CONTRIBUTIONS	25,623,386
21020201	NHIS	10,249,354
21020202	CONTRIBUTORY PENSION	15,374,032
22	OTHER RECURRENT COSTS	97,634,701
2202	OVERHEAD COST	19,508,815
220201	TRAVEL & TRANSPORT - GENERAL	3,741,734
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,019,230
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,019,031
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	283,707
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	419,766
220202	UTILITIES - GENERAL	1,438,797
22020201	ELECTRICITY CHARGES	1,019,031
22020202	TELEPHONE CHARGES	419,766
220203	MATERIALS & SUPPLIES - GENERAL	3,815,601
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,019,031
22020302	BOOKS	419,766
22020303	NEWSPAPERS	419,766

22020304	MAGAZINES & PERIODICALS	419,766
22020307	DRUGS & MEDICAL SUPPLIES	419,766
22020309	UNIFORMS & OTHER CLOTHING	558,754
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	558,754
220204	MAINTENANCE SERVICES - GENERAL	4,219,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	419,766
22020402	MAINTENANCE OF OFFICE FURNITURE	558,754
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	962,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,259,298
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,019,031
220205	TRAINING - GENERAL	1,019,031
22020501	LOCAL TRAINING	1,019,031
220208	FUEL & LUBRICANTS - GENERAL	1,708,045
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,317,262
22020803	PLANT / GENERATOR FUEL COST	390,783
220210	MISCELLANEOUS	3,566,608
22021001	REFRESHMENT & MEALS	419,766
22021002	HONORARIUM & SITTING ALLOWANCE	130,261
22021006	POSTAGES & COURIER SERVICES	558,754
22021007	WELFARE PACKAGES	1,019,031
22021009	SPORTING ACTIVITIES	1,019,031
22021010	DIRECT TEACHING & LABORATORY COST	419,766
2205	SUBSIDIES	78,125,886
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	78,125,886
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	78,125,886
23	CAPITAL EXPENDITURE	50,136,059
2301	FIXED ASSETS PURCHASED	38,481,945
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,481,945
23010102	PURCHASE OF OFFICE BUILDINGS	38,481,945
2302	CONSTRUCTION / PROVISION	1,869,536
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,869,536
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,869,536
2303	REHABILITATION / REPAIRS	9,784,578
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,784,578
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,784,578
	TOTAL PERSONNEL	230,610,473
	TOTAL OVERHEAD	97,634,701
	TOTAL RECURRENT	328,245,174
	TOTAL CAPITAL	50,136,059
	TOTAL ALLOCATION	378,381,232

0517026016 FGC KANO

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKANO001006026	CONSTRUCTION OF HOSTEL	NEW	38,481,945
FGCKANO002006032	WATER RETICULATION	NEW	1,869,536
FGCKANO003006036	RENOVATION AND FURNISHIN GO DINING HALL	NEW	5,326,225
FGCKANO003006038	CONSTRUCTION OF GUIDANCE & COUNSELLING BLOCK	NEW	4,458,353

0517026017 FGC KEFFI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,159,306
21	PERSONNEL COST	227,927,264
2101	SALARY	202,495,346
210101	SALARIES AND WAGES	202,495,346
21010101	SALARY	202,495,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,431,918
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	25,311,918
21020201	NHIS	10,124,767
21020202	CONTRIBUTORY PENSION	15,187,151
22	OTHER RECURRENT COSTS	85,864,395
2202	OVERHEAD COST	19,444,430
220201	TRAVEL & TRANSPORT - GENERAL	2,738,945
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	539,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,110,774

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	766,609
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	322,555
220202	UTILITIES - GENERAL	1,534,792
22020201	ELECTRICITY CHARGES	1,110,774
22020202	TELEPHONE CHARGES	424,017
220203	MATERIALS & SUPPLIES - GENERAL	4,128,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	999,165
22020302	BOOKS	525,480
22020303	NEWSPAPERS	585,294
22020304	MAGAZINES & PERIODICALS	322,555
22020307	DRUGS & MEDICAL SUPPLIES	525,480
22020309	UNIFORMS & OTHER CLOTHING	585,294
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	585,294
220204	MAINTENANCE SERVICES - GENERAL	3,834,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	424,017
22020402	MAINTENANCE OF OFFICE FURNITURE	585,294
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	848,034
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	866,201
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,110,774
220205	TRAINING - GENERAL	1,110,774
22020501	LOCAL TRAINING	1,110,774
220208	FUEL & LUBRICANTS - GENERAL	2,172,993
22020801	MOTOR VEHICLE FUEL COST	589,644
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,239,970
22020803	PLANT / GENERATOR FUEL COST	343,379
220210	MISCELLANEOUS	3,924,043
22021001	REFRESHMENT & MEALS	848,034
22021002	HONORARIUM & SITTING ALLOWANCE	322,555
22021003	PUBLICITY & ADVERTISEMENTS	131,370
22021006	POSTAGES & COURIER SERVICES	585,294
22021007	WELFARE PACKAGES	806,386
22021009	SPORTING ACTIVITIES	806,386
22021010	DIRECT TEACHING & LABORATORY COST	424,017
2205	SUBSIDIES	66,419,965
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,419,965
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	66,419,965
23	CAPITAL EXPENDITURE	100,367,647
2302	CONSTRUCTION / PROVISION	100,367,647
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,367,647
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,367,647
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	227,927,264
	TOTAL OVERHEAD	85,864,395
	TOTAL RECURRENT	313,791,659
	TOTAL CAPITAL	100,367,647
	TOTAL ALLOCATION	414,159,306

0517026017 FGC KEFFI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKEFFI001006234	CONSTRUCTION OF 1200 CAPACITY DINING HALL	NEW	43,000,000
FGCKEFFI001006236	RENOVATION OF 1 BLOCK OF FEMALE HOSTEL	NEW	7,367,647
FGCKEFFI002006240	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026018 FGC KIYAWA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	202,828,759
21	PERSONNEL COST	75,271,779
2101	SALARY	66,908,248
210101	SALARIES AND WAGES	66,908,248
21010101	SALARY	66,908,248
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,363,531
210202	SOCIAL CONTRIBUTIONS	8,363,531
21020201	NHIS	3,345,412
21020202	CONTRIBUTORY PENSION	5,018,119
22	OTHER RECURRENT COSTS	77,391,489

2202	OVERHEAD COST	19,084,423
220201	TRAVEL & TRANSPORT - GENERAL	3,669,117
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,537,046
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,276,424
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	345,078
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	510,569
220202	UTILITIES - GENERAL	1,786,993
22020201	ELECTRICITY CHARGES	1,276,424
22020202	TELEPHONE CHARGES	510,569
220203	MATERIALS & SUPPLIES - GENERAL	3,834,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,276,424
22020302	BOOKS	408,989
22020303	NEWSPAPERS	408,989
22020304	MAGAZINES & PERIODICALS	510,569
22020307	DRUGS & MEDICAL SUPPLIES	510,569
22020309	UNIFORMS & OTHER CLOTHING	359,534
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,534
220204	MAINTENANCE SERVICES - GENERAL	4,861,085
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	510,569
22020402	MAINTENANCE OF OFFICE FURNITURE	765,854
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,238
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,023,807
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,276,424
22020406	OTHER MAINTENANCE SERVICES	771,192
220205	TRAINING - GENERAL	260,623
22020501	LOCAL TRAINING	260,623
220206	OTHER SERVICES - GENERAL	507,900
22020606	CLEANING & FUMIGATION SERVICES	507,900
220208	FUEL & LUBRICANTS - GENERAL	1,148,783
22020801	MOTOR VEHICLE FUEL COST	765,854
22020803	PLANT / GENERATOR FUEL COST	382,929
220210	MISCELLANEOUS	3,015,315
22021001	REFRESHMENT & MEALS	513,238
22021002	HONORARIUM & SITTING ALLOWANCE	510,569
22021003	PUBLICITY & ADVERTISEMENTS	127,642
22021007	WELFARE PACKAGES	768,523
22021009	SPORTING ACTIVITIES	584,773
22021010	DIRECT TEACHING & LABORATORY COST	510,569
2205	SUBSIDIES	58,307,066
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,307,066
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,307,066
23	CAPITAL EXPENDITURE	50,165,491
2302	CONSTRUCTION / PROVISION	41,665,491
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,665,491
23020104	CONSTRUCTION / PROVISION OF HOUSING	24,318,615
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,646,876
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,200,000
2303	REHABILITATION / REPAIRS	8,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,500,000
23030113	REHABILITATION / REPAIRS - ROADS	8,500,000
	TOTAL PERSONNEL	75,271,779
	TOTAL OVERHEAD	77,391,489
	TOTAL RECURRENT	152,663,268
	TOTAL CAPITAL	50,165,491
	TOTAL ALLOCATION	202,828,759
0517026018	FGC KIYAWA	

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKIYAWA00100646	CONSTRUCTION OF 1 NO. GIRLS HOSTELS	NEW	3,581,491
FGCKIYAWA00100646	CONSTRUCTION OF SPORTS COMPLEX	NEW	5,184,000
FGCKIYAWA00100647	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	8,053,124
FGCKIYAWA00100671	RENOVATION OF BOYS HOSTEL	NEW	7,500,000
FGCKIYAWA00100672	RETICULATION OF WATERS TO BOYS AND GIRLS HOSTEL	NEW	6,646,876
FGCKIYAWA00300672	CONSTRUCTION OF CLINIC MEDICAL CENTRE	NEW	7,500,000

FGCKIYAWA00400673	CONSTRUCTION OF TOILET TO BOYS HOSTEL AND CLASSROOMS	NEW	3,200,000
FGCKIYAWA00500679	CONSTRUCTION OF INTERNAL ROAD/DRINAGE	NEW	8,500,000

0517026019 FGC KWALI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	465,318,718
21	PERSONNEL COST	316,720,580
2101	SALARY	281,529,404
210101	SALARIES AND WAGES	281,529,404
21010101	SALARY	281,529,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,191,176
210202	SOCIAL CONTRIBUTIONS	35,191,176
21020201	NHIS	14,076,470
21020202	CONTRIBUTORY PENSION	21,114,705
22	OTHER RECURRENT COSTS	72,668,445
2202	OVERHEAD COST	14,763,246
220201	TRAVEL & TRANSPORT - GENERAL	1,952,203
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,513,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	302,640
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	136,363
220202	UTILITIES - GENERAL	2,017,599
22020201	ELECTRICITY CHARGES	1,008,800
22020202	TELEPHONE CHARGES	151,320
22020203	INTERNET ACCESS CHARGES	100,880
22020207	LEASED COMMUNICATION LINES(S)	756,600
220203	MATERIALS & SUPPLIES - GENERAL	3,278,599
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	504,400
22020302	BOOKS	252,200
22020303	NEWSPAPERS	100,880
22020304	MAGAZINES & PERIODICALS	201,760
22020305	PRINTING OF NON SECURITY DOCUMENTS	605,280
22020306	PRINTING OF SECURITY DOCUMENTS	857,480
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,880
22020309	UNIFORMS & OTHER CLOTHING	151,320
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	504,400
220204	MAINTENANCE SERVICES - GENERAL	3,329,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,640
22020402	MAINTENANCE OF OFFICE FURNITURE	403,520
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	403,520
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	302,640
22020405	MAINTENANCE OF PLANTS/GENERATORS	403,520
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,513,200
220205	TRAINING - GENERAL	681,817
22020502	INTERNATIONAL TRAINING	681,817
220206	OTHER SERVICES - GENERAL	100,880
22020606	CLEANING & FUMIGATION SERVICES	100,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	655,720
22020701	FINANCIAL CONSULTING	151,320
22020706	SURVEYING SERVICES	504,400
220208	FUEL & LUBRICANTS - GENERAL	1,311,440
22020801	MOTOR VEHICLE FUEL COST	100,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,008,800
22020806	COOKING GAS/FUEL COST	201,760
220209	FINANCIAL CHARGES - GENERAL	100,880
22020904	OTHER CRF BANK CHARGES	100,880
220210	MISCELLANEOUS	1,335,069
22021006	POSTAGES & COURIER SERVICES	100,880
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	679,349
22021009	SPORTING ACTIVITIES	554,840
2205	SUBSIDIES	57,905,200
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,905,200
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,905,200
23	CAPITAL EXPENDITURE	75,929,692
2302	CONSTRUCTION / PROVISION	75,929,692
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,929,692

23020104	CONSTRUCTION / PROVISION OF HOUSING	75,929,692
	TOTAL PERSONNEL	316,720,580
	TOTAL OVERHEAD	72,668,445
	TOTAL RECURRENT	389,389,026
	TOTAL CAPITAL	75,929,692
	TOTAL ALLOCATION	465,318,718

0517026019 FGC KWALI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCKWALI01007921	CONSTRUCTION OF COLLEGE HALL	NEW	10,392,379
FGCKWALI01007925	RENOVATION OF BLOCK OF 6 CLASSROOM AGRIC DEPT	NEW	18,000,000
FGCKWALI01007930	RENOVATION OF BLOCK OF 6 CLASSROOM ECONOMICS DEPT	NEW	18,000,000
FGCKWALI01007934	RENOVATION OF BLOCK OF 6 CLASSROOM VOC & TECH DEPT	NEW	18,000,000
FGCKWALI01007941	RENOVATION OF BLOCK OF 4 BLOCKS OF STUDENTS HOSTEL (BOYS & GIRLS)	NEW	11,537,313

0517026020 FGC MAIDUGURI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	332,525,597
21	PERSONNEL COST	167,603,063
2101	SALARY	148,980,500
210101	SALARIES AND WAGES	148,980,500
21010101	SALARY	148,980,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,622,563
210202	SOCIAL CONTRIBUTIONS	18,622,563
21020201	NHIS	7,449,025
21020202	CONTRIBUTORY PENSION	11,173,538
22	OTHER RECURRENT COSTS	88,671,667
2202	OVERHEAD COST	88,671,667
220201	TRAVEL & TRANSPORT - GENERAL	16,362,859
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,746,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,926,956
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,487,885
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,201,439
220202	UTILITIES - GENERAL	8,128,395
22020201	ELECTRICITY CHARGES	5,926,956
22020202	TELEPHONE CHARGES	2,201,439
220203	MATERIALS & SUPPLIES - GENERAL	17,611,511
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,402,878
22020302	BOOKS	2,201,439
22020303	NEWSPAPERS	2,201,439
22020304	MAGAZINES & PERIODICALS	2,201,439
22020307	DRUGS & MEDICAL SUPPLIES	2,201,439
22020309	UNIFORMS & OTHER CLOTHING	2,201,439
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,201,439
220204	MAINTENANCE SERVICES - GENERAL	13,928,339
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,820,425
22020402	MAINTENANCE OF OFFICE FURNITURE	2,201,439
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,302,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,302,158
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,302,158
220205	TRAINING - GENERAL	4,402,878
22020501	LOCAL TRAINING	4,402,878
220208	FUEL & LUBRICANTS - GENERAL	8,932,762
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,154,676
22020803	PLANT / GENERATOR FUEL COST	1,778,086
220210	MISCELLANEOUS	19,304,924
22021001	REFRESHMENT & MEALS	3,302,158
22021002	HONORARIUM & SITTING ALLOWANCE	2,201,439
22021003	PUBLICITY & ADVERTISEMENTS	592,693
22021006	POSTAGES & COURIER SERVICES	2,201,439
22021007	WELFARE PACKAGES	3,302,158
22021009	SPORTING ACTIVITIES	5,503,597
22021010	DIRECT TEACHING & LABORATORY COST	2,201,439
23	CAPITAL EXPENDITURE	76,250,867
2301	FIXED ASSETS PURCHASED	16,000,000

230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	60,250,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,250,867
23020104	CONSTRUCTION / PROVISION OF HOUSING	60,250,867
	TOTAL PERSONNEL	167,603,063
	TOTAL OVERHEAD	88,671,667
	TOTAL RECURRENT	256,274,730
	TOTAL CAPITAL	76,250,867
	TOTAL ALLOCATION	332,525,597

0517026020 FGC MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
FGC MAID 01008284	OFFICE / CLASSROOM FURNITURE	NEW	4,000,000
FGC MAID 02008286	PURCHASE OF POWER GENERATING SET	NEW	7,000,000
FGC MAID 03008288	BEDS / MEDICAL EQUIPMENT	NEW	5,000,000
FGC MAID 04008290	SPORTING MATERIALS BALL, BOOKS, TRACK SUITS NET ETC	NEW	3,000,000
FGC MAID 04008292	ADMINISTRATIVE BLOCKS	NEW	10,000,000
FGC MAID 04008294	2KM ACCESS ROAD	NEW	10,000,000
FGC MAID 04008295	RENOVATION OF STAFF QUARTERS	NEW	8,000,000
FGC MAID 04008296	RENOVATION OF DINING HALL	NEW	8,000,000
FGC MAID 04008297	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	10,713,554
FGC MAID 04008298	800M PERIMETER FENCING	NEW	10,537,313

0517026021 FGC MINJIBIR

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	273,754,141
21	PERSONNEL COST	115,035,738
2101	SALARY	102,253,990
210101	SALARIES AND WAGES	102,253,990
21010101	SALARY	102,253,990
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,781,749
210202	SOCIAL CONTRIBUTIONS	12,781,749
21020201	NHIS	5,112,699
21020202	CONTRIBUTORY PENSION	7,669,049
22	OTHER RECURRENT COSTS	82,998,008
2202	OVERHEAD COST	21,112,978
220201	TRAVEL & TRANSPORT - GENERAL	4,552,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,480,770
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,124,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	381,758
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	564,840
220202	UTILITIES - GENERAL	1,684,863
22020201	ELECTRICITY CHARGES	1,412,099
22020202	TELEPHONE CHARGES	272,763
220203	MATERIALS & SUPPLIES - GENERAL	3,345,048
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,124,315
22020302	BOOKS	272,763
22020303	NEWSPAPERS	272,763
22020304	MAGAZINES & PERIODICALS	272,763
22020307	DRUGS & MEDICAL SUPPLIES	564,840
22020309	UNIFORMS & OTHER CLOTHING	272,763
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	564,840
220204	MAINTENANCE SERVICES - GENERAL	3,953,558
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	564,840
22020402	MAINTENANCE OF OFFICE FURNITURE	287,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,129,680
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	847,259
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,124,315
220205	TRAINING - GENERAL	1,124,315
22020501	LOCAL TRAINING	1,124,315
220208	FUEL & LUBRICANTS - GENERAL	1,386,770
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	963,141

22020803	PLANT / GENERATOR FUEL COST	423,630
220210	MISCELLANEOUS	5,066,421
22021001	REFRESHMENT & MEALS	698,569
22021002	HONORARIUM & SITTING ALLOWANCE	564,840
22021003	PUBLICITY & ADVERTISEMENTS	141,210
22021004	MEDICAL EXPENSES	564,840
22021006	POSTAGES & COURIER SERVICES	272,763
22021007	WELFARE PACKAGES	1,412,099
22021009	SPORTING ACTIVITIES	847,259
22021010	DIRECT TEACHING & LABORATORY COST	564,840
2205	SUBSIDIES	61,885,030
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,885,030
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,885,030
23	CAPITAL EXPENDITURE	75,720,395
2302	CONSTRUCTION / PROVISION	65,720,395
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,720,395
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	27,537,313
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,183,082
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000
	TOTAL PERSONNEL	115,035,738
	TOTAL OVERHEAD	82,998,008
	TOTAL RECURRENT	198,033,746
	TOTAL CAPITAL	75,720,395
	TOTAL ALLOCATION	273,754,141

0517026021 FGC MINJIBIR

CODE	PROJECT NAME	TYPE	AMOUNT
FGCMINJIBIR0010067	CONSTRUCTION OF 2BLOCKS OF HOSTEL	NEW	12,537,313
^^			
FGCMINJIBIR0010067	CONSTRUCTION OF 5KM ROAD NETWORK	NEW	15,000,000
^^			
FGCMINJIBIR0020067	CONSTRUCTION OF SPORTS PAVILLION	NEW	10,183,082
^^			
FGCMINJIBIR0030067	FURNISHING OF 2BLOCKS OF CLASSROOMS	NEW	5,000,000
^^			
FGCMINJIBIR0030068	CONSTRUCTION OF ADMIN BLOCK	NEW	12,000,000
^^			
FGCMINJIBIR0030068	CONSTRUCTION OF MULTI PURPOSE HALL	NEW	11,000,000
^^			
FGCMINJIBIR0040068	PROVISION OF 250KVA GENERATOR	NEW	10,000,000
^^			

0517026022 FGC MINNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	440,112,047
21	PERSONNEL COST	278,704,227
2101	SALARY	247,737,091
210101	SALARIES AND WAGES	247,737,091
21010101	SALARY	247,737,091
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,967,136
210202	SOCIAL CONTRIBUTIONS	30,967,136
21020201	NHIS	12,386,855
21020202	CONTRIBUTORY PENSION	18,580,282
22	OTHER RECURRENT COSTS	85,870,507
2202	OVERHEAD COST	29,288,270
220201	TRAVEL& TRANSPORT - GENERAL	8,173,705
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,065,139
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,108,566
220202	UTILITIES - GENERAL	7,662,849
22020201	ELECTRICITY CHARGES	7,151,992
22020203	INTERNET ACCESS CHARGES	510,857
220203	MATERIALS & SUPPLIES - GENERAL	3,030,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,043,426
22020302	BOOKS	51,086
22020303	NEWSPAPERS	102,171
22020309	UNIFORMS & OTHER CLOTHING	51,086
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	782,474
220204	MAINTENANCE SERVICES - GENERAL	7,151,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,108,566

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,043,426
220206	OTHER SERVICES - GENERAL	1,532,570
22020601	SECURITY SERVICES	1,532,570
220208	FUEL & LUBRICANTS - GENERAL	1,123,884
22020801	MOTOR VEHICLE FUEL COST	613,028
22020803	PLANT / GENERATOR FUEL COST	510,857
220210	MISCELLANEOUS	613,028
22021001	REFRESHMENT & MEALS	510,857
22021002	HONORARIUM & SITTING ALLOWANCE	102,171
2205	SUBSIDIES	56,582,237
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,582,237
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,582,237
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	7,476,626
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,476,626
23010106	PURCHASE OF VANS	7,476,626
2302	CONSTRUCTION / PROVISION	57,860,687
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,860,687
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,513,374
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,900,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,447,313
2303	REHABILITATION / REPAIRS	2,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,700,000
2304	PRESERVATION OF THE ENVIRONMENT	7,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,500,000
23040105	WATER POLLUTION PREVENTION & CONTROL	7,500,000
	TOTAL PERSONNEL	278,704,227
	TOTAL OVERHEAD	85,870,507
	TOTAL RECURRENT	384,574,734
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	440,112,047

0517026022 FGC MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCMINNA00100684	PURCHASE OF 1 TOYOTA HILUX VAN	NEW	7,476,626
FGCMINNA00200686	COMPLETION OF 1 NO ADMIN BLOCK	NEW	2,513,374
FGCMINNA00200686	450 METRE PERIMETER FENCING	NEW	8,000,000
FGCMINNA00300689	COMPLETION OF 1 NO SCHOOL CLINIC	NEW	6,900,000
FGCMINNA00400691	COMPLETION OF 13 NO CLASSROOMS	NEW	3,230,000
FGCMINNA00400691	COMPLETION OF 1 NO DINING HALL	NEW	5,680,000
FGCMINNA00400692	RENOVATION OF 2 NO GIRLS HOSTEL	NEW	7,000,000
FGCMINNA00400692	RENOVATION OF TECHNOLOGY W/SHOPS	NEW	6,537,313
FGCMINNA00400692	RENOVATION OF BLOCK OF 13 NO CLASSROOMS	NEW	10,000,000
FGCMINNA00400693	RENOVATION OF BLOCK OF INT/SC LAB&12 CL/ROOMS	NEW	8,000,000
FGCMINNA00500694	PROCUREMENT OF HOME ECONOMIC EQUIPMENT	NEW	2,700,000
FGCMINNA00600695	CONSTRUCTION OF 800 METER DRAINAGE	NEW	7,500,000

0517026023 FGC ODIKOLOGUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	203,425,751
21	PERSONNEL COST	75,892,539
2101	SALARY	67,406,701
210101	SALARIES AND WAGES	67,406,701
21010101	SALARY	67,406,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,485,838
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	8,425,838
21020201	NHIS	3,370,335
21020202	CONTRIBUTORY PENSION	5,055,503
22	OTHER RECURRENT COSTS	77,533,213
2202	OVERHEAD COST	15,973,785
220201	TRAVEL & TRANSPORT - GENERAL	4,769,141
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,216,144

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,552,997
220202	UTILITIES - GENERAL	1,896,107
22020201	ELECTRICITY CHARGES	760,242
22020202	TELEPHONE CHARGES	292,790
22020203	INTERNET ACCESS CHARGES	346,648
22020206	SEWERAGE CHARGES	496,427
220203	MATERIALS & SUPPLIES - GENERAL	2,491,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	517,196
22020303	NEWSPAPERS	374,498
22020304	MAGAZINES & PERIODICALS	162,099
22020305	PRINTING OF NON SECURITY DOCUMENTS	96,145
22020306	PRINTING OF SECURITY DOCUMENTS	281,646
22020307	DRUGS & MEDICAL SUPPLIES	526,820
22020309	UNIFORMS & OTHER CLOTHING	86,115
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	325,868
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	121,574
220204	MAINTENANCE SERVICES - GENERAL	1,245,119
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	314,978
22020402	MAINTENANCE OF OFFICE FURNITURE	162,099
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	293,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	474,239
220206	OTHER SERVICES - GENERAL	430,574
22020606	CLEANING & FUMIGATION SERVICES	430,574
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	212,754
22020708	BUDGET PREPARATION	212,754
220208	FUEL & LUBRICANTS - GENERAL	2,143,641
22020801	MOTOR VEHICLE FUEL COST	992,853
22020803	PLANT / GENERATOR FUEL COST	1,150,788
220210	MISCELLANEOUS	2,784,488
22021001	REFRESHMENT & MEALS	729,443
22021002	HONORARIUM & SITTING ALLOWANCE	337,368
22021003	PUBLICITY & ADVERTISEMENTS	222,936
22021006	POSTAGES & COURIER SERVICES	196,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	182,361
22021009	SPORTING ACTIVITIES	540,497
22021010	DIRECT TEACHING & LABORATORY COST	575,338
2205	SUBSIDIES	61,559,428
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,559,428
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,559,428
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	6,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	6,000,000
	TOTAL PERSONNEL	75,892,539
	TOTAL OVERHEAD	77,533,213
	TOTAL RECURRENT	163,425,751
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	203,425,751
0517026023	FGC ODIKOLOGUNA	

CODE	PROJECT NAME	TYPE	AMOUNT
XODI007396	COMPLETION OF ADMIN BLOCK	NEW	6,000,000
XODI1007407	CONSTRUCTION OF 1 NO.BLOCK OF 6 CLASSROOMS	NEW	9,000,000
XODI1007413	COMPLETION OF COMPUTER LABORATORY	NEW	9,000,000
XODI1007418	CONSTRUCTION OF BOYS HOSTEL	NEW	10,000,000
XODI2007422	CONSTRUCTION / PROVISION OF ROADS	NEW	6,000,000
XODI3007429	WATER TREATMENT PLANT	NEW	4,000,000
XODI4007434	REHABILITATION / EXPANSION OF DINNING HALL/KITCHEN	NEW	6,000,000

0517026024 FGC ODOGBOLU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,313,314
21	PERSONNEL COST	253,536,795
2101	SALARY	225,312,707
210101	SALARIES AND WAGES	225,312,707
21010101	SALARY	225,312,707
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,224,088
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	28,164,088
21020201	NHIS	11,265,635
21020202	CONTRIBUTORY PENSION	16,898,453
22	OTHER RECURRENT COSTS	82,776,519
2202	OVERHEAD COST	15,195,743
220201	TRAVEL & TRANSPORT - GENERAL	3,394,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,214,024
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,180,290
220202	UTILITIES - GENERAL	1,092,622
22020201	ELECTRICITY CHARGES	1,092,622
220203	MATERIALS & SUPPLIES - GENERAL	4,046,746
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	910,518
22020303	NEWSPAPERS	910,518
22020306	PRINTING OF SECURITY DOCUMENTS	1,011,687
22020307	DRUGS & MEDICAL SUPPLIES	1,214,024
220204	MAINTENANCE SERVICES - GENERAL	3,475,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,654,213
22020402	MAINTENANCE OF OFFICE FURNITURE	809,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,843
22020405	MAINTENANCE OF PLANTS/GENERATORS	505,843
220208	FUEL & LUBRICANTS - GENERAL	1,719,867
22020801	MOTOR VEHICLE FUEL COST	809,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	910,518
220210	MISCELLANEOUS	1,466,946
22021004	MEDICAL EXPENSES	961,102
22021006	POSTAGES & COURIER SERVICES	505,843
2205	SUBSIDIES	67,580,776
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,580,776
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,580,776
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	46,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	36,000,000
2303	REHABILITATION / REPAIRS	4,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	4,000,000
	TOTAL PERSONNEL	253,536,795
	TOTAL OVERHEAD	82,776,519
	TOTAL RECURRENT	336,313,314
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	386,313,314

0517026024 FGC ODOGBOLU

CODE	PROJECT NAME	TYPE	AMOUNT
FGCODOG001006957	WATER TREATMENT FACILITIES	NEW	10,000,000
FGCODOG002006961	RENOVATION 4NOS 6 CLASSROOM BLOCK	NEW	3,000,000
FGCODOG002006965	1NO CLASSROOM BLOCK	NEW	8,000,000
FGCODOG002006966	RENOVATION KITCHEN AND DINING HALL	NEW	2,000,000
FGCODOG002006967	FINE ART STUDIO	NEW	5,000,000
FGCODOG002006968	RENOVATION / DECORATION OF LIBRARY	NEW	2,000,000
FGCODOG002006969	RENOVATION OF 2NOS LABORATORY (AGRIC & HOME ECONOMICS)	NEW	16,000,000
FGCODOG003006970	RENOVATION 6NOS STAFF QUARTERS	NEW	4,000,000

0517026025 FGC OGBOMOSHMO

CODE	LINE ITEM	AMOUNT
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2	EXPENDITURE	450,833,346
21	PERSONNEL COST	274,333,960
2101	SALARY	243,105,742
210101	SALARIES AND WAGES	243,105,742
21010101	SALARY	243,105,742
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,228,218
210201	ALLOWANCES	840,000
21020101	NON REGULAR ALLOWANCES	840,000
210202	SOCIAL CONTRIBUTIONS	30,388,218
21020201	NHIS	12,155,287
21020202	CONTRIBUTORY PENSION	18,232,931
22	OTHER RECURRENT COSTS	76,499,386
2202	OVERHEAD COST	14,853,811
220201	TRAVEL& TRANSPORT - GENERAL	4,533,903
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,969,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,564,425
220202	UTILITIES - GENERAL	1,600,201
22020201	ELECTRICITY CHARGES	984,739
22020203	INTERNET ACCESS CHARGES	615,462
220203	MATERIALS & SUPPLIES - GENERAL	3,500,973
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	769,327
22020302	BOOKS	410,308
22020303	NEWSPAPERS	256,442
22020304	MAGAZINES & PERIODICALS	205,154
22020305	PRINTING OF NON SECURITY DOCUMENTS	218,509
22020307	DRUGS & MEDICAL SUPPLIES	615,462
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,025,770
220204	MAINTENANCE SERVICES - GENERAL	1,238,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	294,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	256,442
22020405	MAINTENANCE OF PLANTS/GENERATORS	359,019
22020406	OTHER MAINTENANCE SERVICES	328,890
220205	TRAINING - GENERAL	307,731
22020501	LOCAL TRAINING	307,731
220206	OTHER SERVICES - GENERAL	256,442
22020603	OFFICE RENT	256,442
220208	FUEL & LUBRICANTS - GENERAL	871,904
22020801	MOTOR VEHICLE FUEL COST	256,442
22020803	PLANT / GENERATOR FUEL COST	615,462
220210	MISCELLANEOUS	2,543,909
22021001	REFRESHMENT & MEALS	512,885
22021002	HONORARIUM & SITTING ALLOWANCE	666,750
22021007	WELFARE PACKAGES	1,364,274
2205	SUBSIDIES	61,645,575
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,645,575
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,645,575
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	274,333,960
	TOTAL OVERHEAD	76,499,386
	TOTAL RECURRENT	350,833,346
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	450,833,346
0517026025	FGC OGBOMOSHMO	

CODE	PROJECT NAME	TYPE	AMOUNT
XGBSH008003	RENOVATION OF OSUN GIRLS HOSTEL	NEW	7,500,000
XGBSH008010	RENOVATION OF UNITY JUNIOR BOYS HOSTEL	NEW	7,500,000
XGBSH008018	RENOVATION OF MUSIC/BUSINESS DEPARTMENT BLOCK	NEW	7,500,000
XGBSH008026	COMPLETE RENOVATION OF ADMIN BLOCK	NEW	20,000,000

XGBSH1008031 I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND NEW 50,000,000

0517026026 FGC OGOJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	238,567,711
21	PERSONNEL COST	113,688,092
2101	SALARY	101,056,082
210101	SALARIES AND WAGES	101,056,082
21010101	SALARY	101,056,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,632,010
210202	SOCIAL CONTRIBUTIONS	12,632,010
21020201	NHIS	5,052,804
21020202	CONTRIBUTORY PENSION	7,579,206
22	OTHER RECURRENT COSTS	74,725,469
2202	OVERHEAD COST	17,776,443
220201	TRAVEL& TRANSPORT - GENERAL	3,044,023
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,058,071
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,188,945
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	321,429
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	475,578
220202	UTILITIES - GENERAL	1,278,553
22020201	ELECTRICITY CHARGES	802,974
22020202	TELEPHONE CHARGES	475,578
220203	MATERIALS & SUPPLIES - GENERAL	4,131,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	802,974
22020302	BOOKS	475,522
22020303	NEWSPAPERS	475,578
22020304	MAGAZINES & PERIODICALS	475,578
22020307	DRUGS & MEDICAL SUPPLIES	475,578
22020309	UNIFORMS & OTHER CLOTHING	713,367
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	713,367
220204	MAINTENANCE SERVICES - GENERAL	3,537,485
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,578
22020402	MAINTENANCE OF OFFICE FURNITURE	713,367
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	545,057
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,020,636
22020405	MAINTENANCE OF PLANTS/GENERATORS	782,847
220205	TRAINING - GENERAL	782,847
22020501	LOCAL TRAINING	782,847
220208	FUEL & LUBRICANTS - GENERAL	1,178,562
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	821,879
22020803	PLANT / GENERATOR FUEL COST	356,683
220210	MISCELLANEOUS	3,823,009
22021001	REFRESHMENT & MEALS	951,155
22021002	HONORARIUM & SITTING ALLOWANCE	475,578
22021003	PUBLICITY & ADVERTISEMENTS	118,894
22021006	POSTAGES & COURIER SERVICES	713,367
22021007	WELFARE PACKAGES	579,705
22021009	SPORTING ACTIVITIES	508,731
22021010	DIRECT TEACHING & LABORATORY COST	475,578
2205	SUBSIDIES	56,949,026
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,949,026
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,949,026
23	CAPITAL EXPENDITURE	50,154,149
2302	CONSTRUCTION / PROVISION	50,154,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,154,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,154,149
	TOTAL PERSONNEL	113,688,092
	TOTAL OVERHEAD	74,725,469
	TOTAL RECURRENT	188,413,561
	TOTAL CAPITAL	50,154,149
	TOTAL ALLOCATION	238,567,711

0517026026 FGC OGOJA

CODE	PROJECT NAME	TYPE	AMOUNT
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FGCOGOJA001007072	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	4,154,149
FGCOGOJA001007076	CONSTRUCTION OF 1N0 FEMALE HOSTEL	NEW	20,000,000
FGCOGOJA001007079	CONSTRUCTION 1N0 MALE HOSTEL	NEW	20,000,000
FGCOGOJA001007081	CONSTRUCTION OF 1N0 VIP TOILET FOR STUDENTS	NEW	6,000,000

0517026027 FGC OHAFIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,510,431
21	PERSONNEL COST	117,957,443
2101	SALARY	104,637,727
210101	SALARIES AND WAGES	104,637,727
21010101	SALARY	104,637,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,319,716
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	13,079,716
21020201	NHIS	5,231,886
21020202	CONTRIBUTORY PENSION	7,847,830
22	OTHER RECURRENT COSTS	105,617,573
2202	OVERHEAD COST	38,759,923
220201	TRAVEL & TRANSPORT - GENERAL	5,333,575
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,251,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,023,514
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	830,114
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,228,217
220202	UTILITIES - GENERAL	2,558,785
22020201	ELECTRICITY CHARGES	1,535,271
22020202	TELEPHONE CHARGES	1,023,514
220203	MATERIALS & SUPPLIES - GENERAL	9,020,659
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,070,542
22020303	NEWSPAPERS	116,088
22020304	MAGAZINES & PERIODICALS	511,757
22020307	DRUGS & MEDICAL SUPPLIES	2,047,028
22020309	UNIFORMS & OTHER CLOTHING	2,251,731
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,023,514
220204	MAINTENANCE SERVICES - GENERAL	7,517,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,865,839
22020402	MAINTENANCE OF OFFICE FURNITURE	1,228,217
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	864,869
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,023,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,535,271
220205	TRAINING - GENERAL	1,535,271
22020501	LOCAL TRAINING	1,535,271
220208	FUEL & LUBRICANTS - GENERAL	3,377,596
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,558,785
22020803	PLANT / GENERATOR FUEL COST	818,811
220210	MISCELLANEOUS	9,416,328
22021001	REFRESHMENT & MEALS	1,023,514
22021002	HONORARIUM & SITTING ALLOWANCE	1,535,271
22021003	PUBLICITY & ADVERTISEMENTS	1,023,514
22021006	POSTAGES & COURIER SERVICES	511,757
22021007	WELFARE PACKAGES	1,023,514
22021009	SPORTING ACTIVITIES	3,070,542
22021010	DIRECT TEACHING & LABORATORY COST	1,228,217
2205	SUBSIDIES	66,857,650
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,857,650
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,857,650
23	CAPITAL EXPENDITURE	75,935,416
2302	CONSTRUCTION / PROVISION	60,935,416
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,935,416
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,935,416
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	15,000,000

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
	TOTAL PERSONNEL	117,957,443
	TOTAL OVERHEAD	105,617,573
	TOTAL RECURRENT	223,575,015
	TOTAL CAPITAL	75,935,416
	TOTAL ALLOCATION	299,510,431

0517026027 FGC OHAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCOHAFIA00100709	STAFF QUARTERS PHASE 1	NEW	7,000,000
^			
FGCOHAFIA00200710	2NO BLOCKS OF CLASSROOM, 1NO NEW HOSTEL PHASE LLL	NEW	10,537,313
^			
FGCOHAFIA00200710	STAFF QUARTERS PHASE 1	NEW	10,000,000
^			
FGCOHAFIA00200711	STAFF QUARTERS PHASE 1	NEW	10,398,103
^			
FGCOHAFIA00200711	1 NO COLLEGE STORE BUILDING	NEW	8,000,000
^			
FGCOHAFIA00300713	ROAD NETWORK	NEW	5,000,000
^			
FGCOHAFIA00400714	CONSTRUCTION OF PERRIMETER FENCING	NEW	10,000,000
^			
FGCOHAFIA00500714	REHABILITATION / REPAIRS - HOUSING	NEW	5,000,000
^			
FGCOHAFIA00600714	RE-ROOFING/PAINTING OF ASSEMBLY HALL	NEW	10,000,000

0517026028 FGC OKIGWE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,408,306
21	PERSONNEL COST	229,857,135
2101	SALARY	204,264,120
210101	SALARIES AND WAGES	204,264,120
21010101	SALARY	204,264,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,593,015
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	25,533,015
21020201	NHIS	10,213,206
21020202	CONTRIBUTORY PENSION	15,319,809
22	OTHER RECURRENT COSTS	81,551,171
2202	OVERHEAD COST	18,811,142
220201	TRAVEL & TRANSPORT - GENERAL	4,096,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,763,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,333,024
220202	UTILITIES - GENERAL	1,093,288
22020201	ELECTRICITY CHARGES	612,598
22020202	TELEPHONE CHARGES	480,690
220203	MATERIALS & SUPPLIES - GENERAL	2,962,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	938,022
22020303	NEWSPAPERS	582,158
22020307	DRUGS & MEDICAL SUPPLIES	725,950
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	716,604
220204	MAINTENANCE SERVICES - GENERAL	4,595,122
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,950
22020402	MAINTENANCE OF OFFICE FURNITURE	975,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,419,409
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,474,348
220205	TRAINING - GENERAL	1,474,348
22020501	LOCAL TRAINING	1,474,348
220208	FUEL & LUBRICANTS - GENERAL	601,278
22020803	PLANT / GENERATOR FUEL COST	601,278
220210	MISCELLANEOUS	3,987,619
22021001	REFRESHMENT & MEALS	1,014,842
22021002	HONORARIUM & SITTING ALLOWANCE	725,950
22021006	POSTAGES & COURIER SERVICES	772,479
22021009	SPORTING ACTIVITIES	1,474,348
2205	SUBSIDIES	62,740,029
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,740,029
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,740,029
23	CAPITAL EXPENDITURE	100,000,000

2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000
	TOTAL PERSONNEL	229,857,135
	TOTAL OVERHEAD	81,551,171
	TOTAL RECURRENT	311,408,306
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	411,408,306

0517026028 FGC OKIGWE

CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKIGWE0010071 59	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGCOKIGWE0020071	RENOVATION OF HOSTELS	NEW	18,000,000
FGCOKIGWE0020071	RENOVATION OF 6CLASSROOM BLOCK	NEW	14,000,000
FGCOKIGWE0020071	RENOVATION OF STAFF QUARTERS	NEW	18,000,000

0517026029 FGC OKPOSI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,183,812
21	PERSONNEL COST	108,905,670
2101	SALARY	96,805,040
210101	SALARIES AND WAGES	96,805,040
21010101	SALARY	96,805,040
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,100,630
210202	SOCIAL CONTRIBUTIONS	12,100,630
21020201	NHIS	4,840,252
21020202	CONTRIBUTORY PENSION	7,260,378
22	OTHER RECURRENT COSTS	114,508,985
2202	OVERHEAD COST	38,433,158
220201	TRAVEL & TRANSPORT - GENERAL	7,023,771
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,087,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,942,093
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	483,437
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	510,916
220202	UTILITIES - GENERAL	2,044,173
22020201	ELECTRICITY CHARGES	1,635,441
22020202	TELEPHONE CHARGES	408,732
220203	MATERIALS & SUPPLIES - GENERAL	2,506,041
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	817,823
22020302	BOOKS	510,916
22020303	NEWSPAPERS	153,275
22020304	MAGAZINES & PERIODICALS	102,183
22020307	DRUGS & MEDICAL SUPPLIES	756,308
22020309	UNIFORMS & OTHER CLOTHING	122,620
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	42,917
220204	MAINTENANCE SERVICES - GENERAL	7,989,728
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,834
22020402	MAINTENANCE OF OFFICE FURNITURE	204,366
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,053,207
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,079,811
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,566,510
220205	TRAINING - GENERAL	2,566,510
22020501	LOCAL TRAINING	2,566,510
220208	FUEL & LUBRICANTS - GENERAL	3,340,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,570,927
22020803	PLANT / GENERATOR FUEL COST	769,953
220210	MISCELLANEOUS	12,962,055
22021001	REFRESHMENT & MEALS	2,053,207
22021002	HONORARIUM & SITTING ALLOWANCE	1,026,604
22021003	PUBLICITY & ADVERTISEMENTS	256,651
22021006	POSTAGES & COURIER SERVICES	1,539,906
22021007	WELFARE PACKAGES	144,078

22021009	SPORTING ACTIVITIES	2,566,510
22021010	DIRECT TEACHING & LABORATORY COST	5,375,099
2205	SUBSIDIES	76,075,827
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,075,827
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,075,827
23	CAPITAL EXPENDITURE	75,769,158
2302	CONSTRUCTION / PROVISION	75,769,158
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,769,158
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,231,845
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	17,537,313
	TOTAL PERSONNEL	108,905,670
	TOTAL OVERHEAD	114,508,985
	TOTAL RECURRENT	223,414,655
	TOTAL CAPITAL	75,769,158
	TOTAL ALLOCATION	299,183,812

0517026029 FGC OKPOSI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCOKPOSI00100718	COMPLETION OF 2NOS CLASSROOM BLOCK	NEW	9,000,000
^			
FGCOKPOSI00100718	RENOVATION OF ADMIN BLOCK	NEW	9,000,000
7			
FGCOKPOSI00100719	COMPLETION OF LIBRARY COMPLEX	NEW	5,231,845
^			
FGCOKPOSI00200720	WATER TREATMENT FACILITIES/RETICULATION	NEW	10,000,000
^			
FGCOKPOSI00200721	RENOVATION OF 2BLOCKS CLASSROOMS	NEW	10,000,000
^			
FGCOKPOSI00200721	LATERITE FILLING/TARING OF ROAD NETWORK AND DRAINAGE	NEW	8,000,000
^			
FGCOKPOSI00200722	COMPLETION OF PERIMETER FENCE	NEW	7,000,000
^			
FGCOKPOSI00300724	RENOVATION OF STAFF QUARTERS	NEW	7,537,313
^			
FGCOKPOSI00300724	PURCHASE OF OFFICIAL VEHICLE FOR PRINCIPAL	NEW	10,000,000
^			

0517026030 FGC ONITSHA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,507,853
21	PERSONNEL COST	180,815,749
2101	SALARY	160,725,110
210101	SALARIES AND WAGES	160,725,110
21010101	SALARY	160,725,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,090,639
210202	SOCIAL CONTRIBUTIONS	20,090,639
21020201	NHIS	8,036,256
21020202	CONTRIBUTORY PENSION	12,054,383
22	OTHER RECURRENT COSTS	112,154,791
2202	OVERHEAD COST	31,720,547
220201	TRAVEL & TRANSPORT - GENERAL	10,195,890
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,132,877
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,063,013
220202	UTILITIES - GENERAL	3,002,123
22020201	ELECTRICITY CHARGES	2,605,616
22020202	TELEPHONE CHARGES	283,219
22020203	INTERNET ACCESS CHARGES	113,288
220203	MATERIALS & SUPPLIES - GENERAL	3,489,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,359,452
22020302	BOOKS	226,575
22020303	NEWSPAPERS	169,932
22020304	MAGAZINES & PERIODICALS	56,644
22020305	PRINTING OF NON SECURITY DOCUMENTS	566,438
22020306	PRINTING OF SECURITY DOCUMENTS	169,932
22020307	DRUGS & MEDICAL SUPPLIES	339,863
22020309	UNIFORMS & OTHER CLOTHING	90,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	339,863
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	169,932
220204	MAINTENANCE SERVICES - GENERAL	3,874,438
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,132,877
22020402	MAINTENANCE OF OFFICE FURNITURE	249,233
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	169,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,918

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,812,603
22020406	OTHER MAINTENANCE SERVICES	305,877
220205	TRAINING - GENERAL	566,438
22020501	LOCAL TRAINING	566,438
220206	OTHER SERVICES - GENERAL	1,450,082
22020601	SECURITY SERVICES	317,205
22020606	CLEANING & FUMIGATION SERVICES	1,132,877
220208	FUEL & LUBRICANTS - GENERAL	6,610,335
22020801	MOTOR VEHICLE FUEL COST	2,832,192
22020803	PLANT / GENERATOR FUEL COST	3,398,630
22020806	COOKING GAS/FUEL COST	379,514
220209	FINANCIAL CHARGES - GENERAL	135,945
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,945
220210	MISCELLANEOUS	2,396,034
22021001	REFRESHMENT & MEALS	226,575
22021002	HONORARIUM & SITTING ALLOWANCE	600,425
22021003	PUBLICITY & ADVERTISEMENTS	56,644
22021004	MEDICAL EXPENSES	56,644
22021006	POSTAGES & COURIER SERVICES	90,630
22021007	WELFARE PACKAGES	453,151
22021009	SPORTING ACTIVITIES	226,575
22021010	DIRECT TEACHING & LABORATORY COST	226,575
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	458,815
2205	SUBSIDIES	80,434,244
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	80,434,244
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	80,434,244
23	CAPITAL EXPENDITURE	82,537,313
2301	FIXED ASSETS PURCHASED	4,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	4,000,000
2302	CONSTRUCTION / PROVISION	38,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	38,037,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,037,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,500,000
2303	REHABILITATION / REPAIRS	40,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,500,000
	TOTAL PERSONNEL	180,815,749
	TOTAL OVERHEAD	112,154,791
	TOTAL RECURRENT	292,970,540
	TOTAL CAPITAL	82,537,313
	TOTAL ALLOCATION	375,507,853

0517026030 FGC ONITSHA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCONIT001007283	PURCHASE 1 NO 50KVA GENERATOR	NEW	4,000,000
FGCONIT002007309	COMPLETION OF ASSEMBLY HALL	NEW	23,037,313
FGCONIT003007313	CONSTRUCTION OF 1 NO STAFF QUARTERS	NEW	6,500,000
FGCONIT004007317	CONSTRUCTION OF 1 NO STAFF QUARTERS	NEW	8,500,000
FGCONIT005007320	RENOVATION OF 10 BLOCKS OF 4 CLASSROOMS	NEW	27,000,000
FGCONIT005007326	RENOVATION OF 10 NO HOSTEL BLOCKS	NEW	13,500,000

0517026031 FGC PORT HARCOURT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	509,232,145
21	PERSONNEL COST	292,496,119
2101	SALARY	259,516,551
210101	SALARIES AND WAGES	259,516,551
21010101	SALARY	259,516,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,979,569
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	32,439,569
21020201	NHIS	12,975,828

21020202	CONTRIBUTORY PENSION	19,463,741
22	OTHER RECURRENT COSTS	116,401,442
2202	OVERHEAD COST	38,584,050
220201	TRAVEL & TRANSPORT - GENERAL	7,429,315
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,140,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,559,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	697,664
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,032,247
220202	UTILITIES - GENERAL	2,591,641
22020201	ELECTRICITY CHARGES	1,559,394
22020202	TELEPHONE CHARGES	1,032,247
220203	MATERIALS & SUPPLIES - GENERAL	8,785,123
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,559,394
22020302	BOOKS	1,032,247
22020303	NEWSPAPERS	1,032,247
22020304	MAGAZINES & PERIODICALS	1,032,247
22020307	DRUGS & MEDICAL SUPPLIES	1,032,247
22020309	UNIFORMS & OTHER CLOTHING	1,548,371
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,548,371
220204	MAINTENANCE SERVICES - GENERAL	7,258,795
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,032,247
22020402	MAINTENANCE OF OFFICE FURNITURE	1,548,371
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,043,267
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,075,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,559,394
220205	TRAINING - GENERAL	1,559,394
22020501	LOCAL TRAINING	1,559,394
220208	FUEL & LUBRICANTS - GENERAL	3,634,910
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,591,640
22020803	PLANT / GENERATOR FUEL COST	1,043,270
220210	MISCELLANEOUS	7,324,874
22021001	REFRESHMENT & MEALS	774,185
22021002	HONORARIUM & SITTING ALLOWANCE	1,032,247
22021003	PUBLICITY & ADVERTISEMENTS	258,163
22021006	POSTAGES & COURIER SERVICES	1,548,371
22021007	WELFARE PACKAGES	1,120,267
22021009	SPORTING ACTIVITIES	1,559,394
22021010	DIRECT TEACHING & LABORATORY COST	1,032,247
2205	SUBSIDIES	77,817,392
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,817,392
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,817,392
23	CAPITAL EXPENDITURE	100,334,583
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000
2302	CONSTRUCTION / PROVISION	50,334,583
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,334,583
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,334,583
	TOTAL PERSONNEL	292,496,119
	TOTAL OVERHEAD	116,401,442
	TOTAL RECURRENT	408,897,562
	TOTAL CAPITAL	100,334,583
	TOTAL ALLOCATION	509,232,145

0517026031 FGC PORT HARCOURT

CODE	PROJECT NAME	TYPE	AMOUNT
FGCPH001007333	CONSTRUCTION OF 2 NOS 6 CLASS ROOM BLOCKS	NEW	15,000,000
FGCPH001007336	RENOVATION OF KITCHEN/DINING HALL	NEW	10,000,000
FGCPH001007339	CONSTRUCTION OF 1 NO GIRLS HOSTEL	NEW	20,000,000
FGCPH001007341	WATER TREATMENT AND RETICULATION	NEW	5,000,000
FGCPH002007346	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,334,583

0517026032 FGC POTISKUM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	293,240,125

21	PERSONNEL COST	137,483,017
2101	SALARY	122,207,127
210101	SALARIES AND WAGES	122,207,127
21010101	SALARY	122,207,127
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,275,891
210202	SOCIAL CONTRIBUTIONS	15,275,891
21020201	NHIS	6,110,356
21020202	CONTRIBUTORY PENSION	9,165,534
22	OTHER RECURRENT COSTS	79,386,515
2202	OVERHEAD COST	34,859,949
220201	TRAVEL& TRANSPORT - GENERAL	14,077,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,084,976
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,141,627
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,737,534
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,113,302
220202	UTILITIES - GENERAL	10,797,417
22020201	ELECTRICITY CHARGES	2,056,651
22020202	TELEPHONE CHARGES	1,542,488
22020203	INTERNET ACCESS CHARGES	5,141,627
22020205	WATER RATES	2,056,651
220203	MATERIALS & SUPPLIES - GENERAL	8,740,766
22020302	BOOKS	5,141,627
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,599,139
220204	MAINTENANCE SERVICES - GENERAL	1,244,325
22020402	MAINTENANCE OF OFFICE FURNITURE	1,244,325
2205	SUBSIDIES	44,526,567
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	44,526,567
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	44,526,567
23	CAPITAL EXPENDITURE	76,370,592
2302	CONSTRUCTION / PROVISION	76,370,592
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,370,592
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76,370,592
	TOTAL PERSONNEL	137,483,017
	TOTAL OVERHEAD	79,386,515
	TOTAL RECURRENT	216,869,533
	TOTAL CAPITAL	76,370,592
	TOTAL ALLOCATION	293,240,125

0517026032 FGC POTISKUM

CODE	PROJECT NAME	TYPE	AMOUNT
FGCPOTISKUM001007	RENOVATION OF 2 NOS OF HOSTELS	NEW	13,000,000
FGCPOTISKUM001007	RENOVATION OF ADMIN BLOCK	NEW	19,937,313
FGCPOTISKUM001007	RENOVATION OF 1 NOS BLOCK OF 6 CLASS ROOMS	NEW	20,000,000
FGCPOTISKUM001007	COMPLETION OF MULTIPURPOSE HALL	NEW	9,000,000
FGCPOTISKUM001007	REPLACEMENT OF DAMAGED STUDENTS DESKS LOCKS AND CHAIRS FOR CLASSROOM	NEW	5,833,279
FGCPOTISKUM001007	COMPLETION OF 2 NOS OF JUNIOR STAFF EXTENTION	NEW	8,600,000

0517026033 FGC RUBBOCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	294,269,317
21	PERSONNEL COST	91,058,677
2101	SALARY	79,025,845
210101	SALARIES AND WAGES	79,025,845
21010101	SALARY	79,025,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,032,833
210201	ALLOWANCES	2,154,602
21020101	NON REGULAR ALLOWANCES	2,154,602
210202	SOCIAL CONTRIBUTIONS	9,878,231
21020201	NHIS	3,951,292
21020202	CONTRIBUTORY PENSION	5,926,938
22	OTHER RECURRENT COSTS	77,673,326
2202	OVERHEAD COST	19,993,663
220201	TRAVEL& TRANSPORT - GENERAL	5,081,934
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,081,934
220202	UTILITIES - GENERAL	1,524,580

22020205	WATER RATES	1,524,580
220203	MATERIALS & SUPPLIES - GENERAL	3,557,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,016,387
22020307	DRUGS & MEDICAL SUPPLIES	2,032,774
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	508,193
220204	MAINTENANCE SERVICES - GENERAL	3,426,559
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,016,387
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	682,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	711,471
22020406	OTHER MAINTENANCE SERVICES	1,016,387
220208	FUEL & LUBRICANTS - GENERAL	4,878,656
22020801	MOTOR VEHICLE FUEL COST	1,321,303
22020803	PLANT / GENERATOR FUEL COST	3,049,160
22020806	COOKING GAS/FUEL COST	508,193
220210	MISCELLANEOUS	1,524,580
22021007	WELFARE PACKAGES	508,193
22021009	SPORTING ACTIVITIES	1,016,387
2205	SUBSIDIES	57,679,663
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,679,663
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,679,663
23	CAPITAL EXPENDITURE	125,537,313
2301	FIXED ASSETS PURCHASED	17,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,537,313
23010107	PURCHASE OF TRUCKS	17,537,313
2302	CONSTRUCTION / PROVISION	93,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	24,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000
2304	PRESERVATION OF THE ENVIRONMENT	7,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	7,000,000
	TOTAL PERSONNEL	91,058,677
	TOTAL OVERHEAD	77,673,326
	TOTAL RECURRENT	168,732,004
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	294,269,317

0517026033 FGC RUBBOCHI

CODE	PROJECT NAME	TYPE	AMOUNT
XRBC007474	PROCUREMENT OF WATER TANKER MER.911(10,000 LITERS CAPACITY)	NEW	17,537,313
XRBC1007477	COMPLETION OF PRINCIPAL'S QUATER	NEW	9,000,000
XRBC1007479	CONSTRUCTION OF 1 BLK OF 2 BEDROOM OF 5 UNITS STAFF QUATER	NEW	15,000,000
XRBC2007489	CONSTRUCTION AND EQUIPING OF G/C AND DINING HALL	NEW	3,000,000
XRBC2007490	COMPLETION OF BOYS HOSTEL PHASE V	NEW	10,000,000
XRBC2007491	COMLETION OF 2 NO. BASED LABORATORY	NEW	2,000,000
XRBC3007492	INTERNAL ROAD CONST./DRAINAGES	NEW	4,000,000
XRBC4007493	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
XRBC5007494	RENOVATION OF JNR. AND SNR. BOYS HOSTEL	NEW	8,000,000
XRBC6007495	ESTABLISHMENT OF WATER TREATMENT FACILITIES	NEW	7,000,000

0517026034 FGC SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	348,474,148
21	PERSONNEL COST	136,182,123
2101	SALARY	121,050,776
210101	SALARIES AND WAGES	121,050,776
21010101	SALARY	121,050,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,131,347
210202	SOCIAL CONTRIBUTIONS	15,131,347
21020201	NHIS	6,052,539

21020202	CONTRIBUTORY PENSION	9,078,808
22	OTHER RECURRENT COSTS	111,992,304
2202	OVERHEAD COST	34,563,796
220201	TRAVEL & TRANSPORT - GENERAL	6,342,558
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,263,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,529,647
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	624,971
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	924,692
220202	UTILITIES - GENERAL	2,821,613
22020201	ELECTRICITY CHARGES	2,311,731
22020202	TELEPHONE CHARGES	509,882
220203	MATERIALS & SUPPLIES - GENERAL	6,030,421
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,529,647
22020302	BOOKS	924,692
22020303	NEWSPAPERS	407,906
22020304	MAGAZINES & PERIODICALS	305,929
22020307	DRUGS & MEDICAL SUPPLIES	924,692
22020309	UNIFORMS & OTHER CLOTHING	815,812
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,121,741
220204	MAINTENANCE SERVICES - GENERAL	6,934,401
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	713,835
22020402	MAINTENANCE OF OFFICE FURNITURE	1,325,694
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,529,647
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,631,624
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,733,600
220205	TRAINING - GENERAL	1,529,647
22020501	LOCAL TRAINING	1,529,647
220208	FUEL & LUBRICANTS - GENERAL	3,161,271
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,549,412
22020803	PLANT / GENERATOR FUEL COST	611,859
220210	MISCELLANEOUS	7,743,884
22021001	REFRESHMENT & MEALS	917,788
22021002	HONORARIUM & SITTING ALLOWANCE	611,859
22021003	PUBLICITY & ADVERTISEMENTS	231,173
22021006	POSTAGES & COURIER SERVICES	815,812
22021007	WELFARE PACKAGES	2,311,731
22021009	SPORTING ACTIVITIES	2,311,731
22021010	DIRECT TEACHING & LABORATORY COST	543,791
2205	SUBSIDIES	77,428,508
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,428,508
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,428,508
23	CAPITAL EXPENDITURE	100,299,721
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000
2302	CONSTRUCTION / PROVISION	50,299,721
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,299,721
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,299,721
	TOTAL PERSONNEL	136,182,123
	TOTAL OVERHEAD	111,992,304
	TOTAL RECURRENT	248,174,427
	TOTAL CAPITAL	100,299,721
	TOTAL ALLOCATION	348,474,148

0517026034 FGC SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
FGCSOKOTO0010075	RENOVATION OF DOMITORY BOYS	NEW	11,000,000
FGCSOKOTO0010075	RENOVATION OF DOMITORY GIRLS	NEW	11,000,000
FGCSOKOTO0010075	WATER RACTIFICATION	NEW	20,000,000
FGCSOKOTO0010075	RENOVATION OF BLOCK OF CLASS ROOM	NEW	8,000,000
FGCSOKOTO0020075	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,299,721

0517026035 FGC UGWOLAWO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	271,231,046

21	PERSONNEL COST	121,791,746
2101	SALARY	108,259,330
210101	SALARIES AND WAGES	108,259,330
21010101	SALARY	108,259,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,532,416
210202	SOCIAL CONTRIBUTIONS	13,532,416
21020201	NHIS	5,412,967
21020202	CONTRIBUTORY PENSION	8,119,450
22	OTHER RECURRENT COSTS	73,901,986
2202	OVERHEAD COST	16,829,751
220201	TRAVEL & TRANSPORT - GENERAL	3,550,741
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,231,895
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,318,847
220202	UTILITIES - GENERAL	2,130,445
22020201	ELECTRICITY CHARGES	1,217,397
22020202	TELEPHONE CHARGES	405,799
22020203	INTERNET ACCESS CHARGES	507,249
220203	MATERIALS & SUPPLIES - GENERAL	2,709,471
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,249
22020302	BOOKS	304,349
22020303	NEWSPAPERS	202,900
22020304	MAGAZINES & PERIODICALS	304,349
22020306	PRINTING OF SECURITY DOCUMENTS	253,624
22020307	DRUGS & MEDICAL SUPPLIES	223,952
22020309	UNIFORMS & OTHER CLOTHING	405,799
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,249
220204	MAINTENANCE SERVICES - GENERAL	3,043,493
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	811,598
22020402	MAINTENANCE OF OFFICE FURNITURE	507,249
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	405,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,249
22020405	MAINTENANCE OF PLANTS/GENERATORS	811,598
220206	OTHER SERVICES - GENERAL	424,563
22020606	CLEANING & FUMIGATION SERVICES	424,563
220208	FUEL & LUBRICANTS - GENERAL	2,028,995
22020801	MOTOR VEHICLE FUEL COST	304,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	710,148
22020803	PLANT / GENERATOR FUEL COST	1,014,498
220210	MISCELLANEOUS	2,942,043
22021001	REFRESHMENT & MEALS	507,249
22021002	HONORARIUM & SITTING ALLOWANCE	710,148
22021003	PUBLICITY & ADVERTISEMENTS	202,900
22021006	POSTAGES & COURIER SERVICES	202,900
22021007	WELFARE PACKAGES	405,799
22021009	SPORTING ACTIVITIES	608,699
22021010	DIRECT TEACHING & LABORATORY COST	304,349
2205	SUBSIDIES	57,072,235
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,072,235
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,072,235
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,537,313
	TOTAL PERSONNEL	121,791,746
	TOTAL OVERHEAD	73,901,986
	TOTAL RECURRENT	195,693,733
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	271,231,046
0517026035	FGC UGWOLAWO	

CODE	PROJECT NAME	TYPE	AMOUNT
XUGW007496	REHABILITATION OF 1 BLOCK OF HOTEL	NEW	15,000,000
XUGW007497	CONSTRUCTION OF AUDITORIUM	NEW	11,000,000
XUGW007499	COMPLETION OF LIBRARY COMPLEX	NEW	13,000,000
XUGW007501	CONSTRUCTION OF DINNING/KITCHEN/ASSEMBLY HALL	NEW	10,000,000

XUGW007503	REHABILITATION OF 1 BLOCK OF 6 CLASSROOMS	NEW	10,000,000
XUGW007505	RENOVATION OF 3 BLOCKS STAFF QUARTERS	NEW	6,000,000
XUGW007508	PERIMETER FENCING	NEW	10,537,313

0517026036 FGC WARRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	392,657,110
21	PERSONNEL COST	237,252,295
2101	SALARY	210,890,929
210101	SALARIES AND WAGES	210,890,929
21010101	SALARY	210,890,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,361,366
210202	SOCIAL CONTRIBUTIONS	26,361,366
21020201	NHIS	10,544,546
21020202	CONTRIBUTORY PENSION	15,816,820
22	OTHER RECURRENT COSTS	79,867,501
2202	OVERHEAD COST	16,811,547
220201	TRAVEL & TRANSPORT - GENERAL	4,053,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,013,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,040,201
220202	UTILITIES - GENERAL	8,816,581
22020201	ELECTRICITY CHARGES	8,816,581
220203	MATERIALS & SUPPLIES - GENERAL	1,002,504
22020303	NEWSPAPERS	243,216
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,938
22020306	PRINTING OF SECURITY DOCUMENTS	253,350
220204	MAINTENANCE SERVICES - GENERAL	304,020
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	304,020
220206	OTHER SERVICES - GENERAL	202,680
22020606	CLEANING & FUMIGATION SERVICES	202,680
220208	FUEL & LUBRICANTS - GENERAL	861,390
22020801	MOTOR VEHICLE FUEL COST	557,370
22020803	PLANT / GENERATOR FUEL COST	304,020
220210	MISCELLANEOUS	1,570,770
22021001	REFRESHMENT & MEALS	152,010
22021002	HONORARIUM & SITTING ALLOWANCE	253,350
22021003	PUBLICITY & ADVERTISEMENTS	253,350
22021006	POSTAGES & COURIER SERVICES	152,010
22021007	WELFARE PACKAGES	253,350
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	506,700
2205	SUBSIDIES	63,055,955
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,055,955
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,055,955
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	75,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,537,313
23010101	PURCHASE / ACQUISITION OF LAND	75,537,313
	TOTAL PERSONNEL	237,252,295
	TOTAL OVERHEAD	79,867,501
	TOTAL RECURRENT	317,119,797
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	392,657,110

0517026036 FGC WARRI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCWARRI001007557	CONSTRUCTION OF GIRLS HOSTEL	NEW	14,537,313
FGCWARRI001007558	CONSTRUCTION OF TOILETS FACILITIES	NEW	5,000,000
FGCWARRI001007559	RENOVATION OF ASSEMBLY HALL	NEW	13,000,000
FGCWARRI001007562	RENOVATION OF STAFF QUARTERS	NEW	15,000,000

0517026037 FGC ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	387,049,753
21	PERSONNEL COST	153,747,720
2101	SALARY	136,526,837
210101	SALARIES AND WAGES	136,526,837

21010101	SALARY	136,526,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,220,883
210201	ALLOWANCES	155,028
21020101	NON REGULAR ALLOWANCES	155,028
210202	SOCIAL CONTRIBUTIONS	17,065,855
21020201	NHIS	6,826,342
21020202	CONTRIBUTORY PENSION	10,239,513
22	OTHER RECURRENT COSTS	107,566,665
2202	OVERHEAD COST	30,938,372
220201	TRAVEL & TRANSPORT - GENERAL	4,995,751
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,527,590
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,055,181
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	412,981
220202	UTILITIES - GENERAL	3,360,699
22020201	ELECTRICITY CHARGES	2,036,787
22020202	TELEPHONE CHARGES	305,518
22020203	INTERNET ACCESS CHARGES	305,518
22020205	WATER RATES	407,357
22020206	SEWERAGE CHARGES	305,518
220203	MATERIALS & SUPPLIES - GENERAL	6,212,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,018,394
22020302	BOOKS	509,197
22020303	NEWSPAPERS	203,679
22020304	MAGAZINES & PERIODICALS	203,679
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,197
22020306	PRINTING OF SECURITY DOCUMENTS	509,197
22020307	DRUGS & MEDICAL SUPPLIES	1,018,394
22020308	FIELD & CAMPING MATERIALS SUPPLIES	203,679
22020309	UNIFORMS & OTHER CLOTHING	509,197
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,018,394
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	509,197
220204	MAINTENANCE SERVICES - GENERAL	4,379,092
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	712,875
22020402	MAINTENANCE OF OFFICE FURNITURE	509,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,018,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	611,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,018,394
22020406	OTHER MAINTENANCE SERVICES	509,197
220205	TRAINING - GENERAL	1,018,394
22020501	LOCAL TRAINING	1,018,394
220206	OTHER SERVICES - GENERAL	2,545,984
22020601	SECURITY SERVICES	509,197
22020606	CLEANING & FUMIGATION SERVICES	2,036,787
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	916,554
22020702	INFORMATION TECHNOLOGY CONSULTING	509,197
22020704	ENGINEERING SERVICES	203,679
22020705	ARCHITECTURAL SERVICES	203,679
220208	FUEL & LUBRICANTS - GENERAL	2,545,984
22020801	MOTOR VEHICLE FUEL COST	611,036
22020803	PLANT / GENERATOR FUEL COST	1,527,590
22020806	COOKING GAS/FUEL COST	407,357
220209	FINANCIAL CHARGES - GENERAL	203,679
22020901	BANK CHARGES (OTHER THAN INTEREST)	203,679
220210	MISCELLANEOUS	4,760,035
22021001	REFRESHMENT & MEALS	1,018,394
22021002	HONORARIUM & SITTING ALLOWANCE	1,018,394
22021003	PUBLICITY & ADVERTISEMENTS	763,795
22021006	POSTAGES & COURIER SERVICES	203,679
22021007	WELFARE PACKAGES	1,018,394
22021009	SPORTING ACTIVITIES	737,381
2205	SUBSIDIES	76,628,293
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	76,628,293
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	76,628,293
23	CAPITAL EXPENDITURE	125,735,368
2301	FIXED ASSETS PURCHASED	5,000,000

230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	94,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,537,313
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	26,198,055
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,198,055
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,198,055
	TOTAL PERSONNEL	153,747,720
	TOTAL OVERHEAD	107,566,665
	TOTAL RECURRENT	261,314,385
	TOTAL CAPITAL	125,735,368
	TOTAL ALLOCATION	387,049,753

0517026037 FGC ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCZARIA001007712	PROCUREMENT OF INSTRUCTIONAL/TEACHING EQUIPMENTS	NEW	5,000,000
FGCZARIA002007715	STEP DOWN (INTALLATION) OF 1 NO. 200KVA TRANSFORMER	NEW	4,000,000
FGCZARIA003007718	CONSTRUCTION OF 1 NO. 2 STOREY BLOCK OF 21 CLASSROOMS	NEW	40,537,313
FGCZARIA004007722	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGCZARIA005007723	RENOVATION OF 3 NO. STUDENTS' HOSTEL	NEW	26,198,055

0517026038 FGC, BILLIRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	308,892,988
21	PERSONNEL COST	109,931,167
2101	SALARY	97,556,593
210101	SALARIES AND WAGES	97,556,593
21010101	SALARY	97,556,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,374,574
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	12,194,574
21020201	NHIS	4,877,830
21020202	CONTRIBUTORY PENSION	7,316,744
22	OTHER RECURRENT COSTS	73,376,405
2202	OVERHEAD COST	17,034,025
220201	TRAVEL& TRANSPORT - GENERAL	5,016,646
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,605,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,162,303
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,303
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	148,406
220202	UTILITIES - GENERAL	1,281,311
22020201	ELECTRICITY CHARGES	1,132,682
22020202	TELEPHONE CHARGES	148,629
220203	MATERIALS & SUPPLIES - GENERAL	2,084,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	523,796
22020302	BOOKS	250,110
22020303	NEWSPAPERS	97,280
22020304	MAGAZINES & PERIODICALS	97,280
22020307	DRUGS & MEDICAL SUPPLIES	453,072
22020309	UNIFORMS & OTHER CLOTHING	323,918
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	339,494
220204	MAINTENANCE SERVICES - GENERAL	3,362,681
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	351,591
22020402	MAINTENANCE OF OFFICE FURNITURE	324,426
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	448,974
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,206,489
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,031,201
220205	TRAINING - GENERAL	1,132,682
22020501	LOCAL TRAINING	1,132,682
220208	FUEL & LUBRICANTS - GENERAL	1,366,905
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,027,101

22020803	PLANT / GENERATOR FUEL COST	339,804
220210	MISCELLANEOUS	2,788,851
22021001	REFRESHMENT & MEALS	347,492
22021002	HONORARIUM & SITTING ALLOWANCE	351,591
22021003	PUBLICITY & ADVERTISEMENTS	113,268
22021006	POSTAGES & COURIER SERVICES	121,159
22021007	WELFARE PACKAGES	1,132,682
22021009	SPORTING ACTIVITIES	574,029
22021010	DIRECT TEACHING & LABORATORY COST	148,629
2205	SUBSIDIES	56,342,380
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,342,380
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,342,380
23	CAPITAL EXPENDITURE	125,585,416
2301	FIXED ASSETS PURCHASED	75,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,537,313
23010102	PURCHASE OF OFFICE BUILDINGS	37,300,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	26,437,313
23010104	PURCHASE MOTOR CYCLES	11,800,000
2302	CONSTRUCTION / PROVISION	50,048,103
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,048,103
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,048,103
	TOTAL PERSONNEL	109,931,167
	TOTAL OVERHEAD	73,376,405
	TOTAL RECURRENT	183,307,572
	TOTAL CAPITAL	125,585,416
	TOTAL ALLOCATION	308,892,988

0517026038 FGC, BILLIRI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCBILIRI001004262	CONSTRUCTION OF 1 NO BOYS HOSTEL	NEW	7,000,000
FGCBILIRI001004273	CONSTRUCTION OF OF KITCHEN/DINING HALL	NEW	7,000,000
FGCBILIRI001004303	CONSTRUCTION OF 3 BEDROOM BUNGALOW FOR PRINCIPAL	NEW	7,000,000
FGCBILIRI001004306	CONSTRUCTION OF PERIMETER FENCING	NEW	1,000,000
FGCBILIRI001004310	CONSTRUCTION OF 1 NO BOREHOLE AND RETICULATION OF WATER TO THE BOYS HOSTEL	NEW	3,600,000
FGCBILIRI001004314	PROVISION OF 2 NO WATER TREATMENT FACILITIES	NEW	1,700,000
FGCBILIRI001004315	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	5,000,000
FGCBILIRI001004317	CONSTRUCTION OF GULLY EROSION	NEW	5,000,000
FGCBILIRI002004430	CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOM EACH	NEW	10,437,313
FGCBILIRI002004436	CONSTRUCTION OF 1 NO CLINIC COMPLEX	NEW	8,000,000
FGCBILIRI002004445	CONSTRUCTION OF 1 NO TECHNICAL WORKSHOP	NEW	8,000,000
FGCBILIRI003004467	CONSTRUCTION OF 1 NO GIRLS HOSTEL	NEW	5,900,000
FGCBILIRI003004480	RENOVATION OF 3 NO BOYS HOSTEL AND 3 NO GORLS HOSTEL	NEW	5,900,000
FGCBILIRI004004494	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,048,103

0517026039 FGC, IDO-ANI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	302,250,478
21	PERSONNEL COST	174,182,934
2101	SALARY	154,455,941
210101	SALARIES AND WAGES	154,455,941
21010101	SALARY	154,455,941
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,726,993
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	19,306,993
21020201	NHIS	7,722,797
21020202	CONTRIBUTORY PENSION	11,584,196
22	OTHER RECURRENT COSTS	77,804,681
2202	OVERHEAD COST	19,163,074
220201	TRAVEL& TRANSPORT - GENERAL	4,785,754
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,152,951
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	273,706
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	548,117
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	810,980

220202	UTILITIES - GENERAL	1,348,255
22020201	ELECTRICITY CHARGES	1,287,431
22020202	TELEPHONE CHARGES	60,824
220203	MATERIALS & SUPPLIES - GENERAL	2,472,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,014,390
22020302	BOOKS	202,745
22020303	NEWSPAPERS	58,796
22020304	MAGAZINES & PERIODICALS	101,373
22020307	DRUGS & MEDICAL SUPPLIES	729,882
22020309	UNIFORMS & OTHER CLOTHING	121,647
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	243,294
220204	MAINTENANCE SERVICES - GENERAL	3,365,569
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,216,471
22020402	MAINTENANCE OF OFFICE FURNITURE	506,863
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	709,608
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	577,824
220205	TRAINING - GENERAL	679,196
22020501	LOCAL TRAINING	679,196
220208	FUEL & LUBRICANTS - GENERAL	1,621,961
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,013,726
22020803	PLANT / GENERATOR FUEL COST	608,235
220210	MISCELLANEOUS	4,890,212
22021001	REFRESHMENT & MEALS	523,082
22021002	HONORARIUM & SITTING ALLOWANCE	413,600
22021003	PUBLICITY & ADVERTISEMENTS	304,118
22021006	POSTAGES & COURIER SERVICES	405,490
22021007	WELFARE PACKAGES	1,013,726
22021009	SPORTING ACTIVITIES	1,013,726
22021010	DIRECT TEACHING & LABORATORY COST	1,216,471
2205	SUBSIDIES	58,641,606
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,641,606
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,641,606
23	CAPITAL EXPENDITURE	50,262,864
2301	FIXED ASSETS PURCHASED	2,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,500,000
2302	CONSTRUCTION / PROVISION	47,762,864
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,762,864
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,262,864
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	12,500,000
	TOTAL PERSONNEL	174,182,934
	TOTAL OVERHEAD	77,804,681
	TOTAL RECURRENT	251,987,615
	TOTAL CAPITAL	50,262,864
	TOTAL ALLOCATION	302,250,478

0517026039 FGC, IDO-ANI

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIDO001007574	LABORATORY EQUIPMENT	NEW	2,500,000
FGCIDO002007576	CONSTRUCTION OF 2900M PERIMETER FENCE	NEW	5,262,864
FGCIDO002007584	RENOVATION OF 4 BLOCKS OF GIRLS HOSTEL	NEW	5,000,000
FGCIDO002007589	RENOVATION OF VICE PRINCIPALS QUARTERS	NEW	5,000,000
FGCIDO002007594	CONSTRUCTION OF 2BLOCKS OF 6 CLASSROOMS	NEW	20,000,000
FGCIDO003007601	CONSTRUCTION OF NEW DINING HALL/KITCHEN	NEW	10,000,000
FGCIDO003007604	CONSTRUCTION OF DRAINAGE PATTERN TO AREST EROSION	NEW	2,500,000

0517026040 FGC, IKOLE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	334,452,101
21	PERSONNEL COST	135,886,335
2101	SALARY	120,787,853
210101	SALARIES AND WAGES	120,787,853
21010101	SALARY	120,787,853
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,098,482
210202	SOCIAL CONTRIBUTIONS	15,098,482

21020201	NHIS	6,039,393
21020202	CONTRIBUTORY PENSION	9,059,089
22	OTHER RECURRENT COSTS	73,028,453
2202	OVERHEAD COST	15,134,567
220201	TRAVEL & TRANSPORT - GENERAL	2,424,436
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	864,178
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,560,258
220202	UTILITIES - GENERAL	1,566,827
22020201	ELECTRICITY CHARGES	869,243
22020202	TELEPHONE CHARGES	347,697
22020203	INTERNET ACCESS CHARGES	349,887
220203	MATERIALS & SUPPLIES - GENERAL	3,303,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	869,243
22020302	BOOKS	347,697
22020303	NEWSPAPERS	347,697
22020304	MAGAZINES & PERIODICALS	347,697
22020307	DRUGS & MEDICAL SUPPLIES	347,697
22020309	UNIFORMS & OTHER CLOTHING	521,545
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	521,545
220204	MAINTENANCE SERVICES - GENERAL	2,440,447
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	347,697
22020402	MAINTENANCE OF OFFICE FURNITURE	521,545
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	522,641
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	697,583
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,981
220205	TRAINING - GENERAL	523,735
22020501	LOCAL TRAINING	523,735
220206	OTHER SERVICES - GENERAL	518,261
22020606	CLEANING & FUMIGATION SERVICES	518,261
220208	FUEL & LUBRICANTS - GENERAL	1,477,712
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,216,940
22020803	PLANT / GENERATOR FUEL COST	260,773
220210	MISCELLANEOUS	2,880,026
22021001	REFRESHMENT & MEALS	349,887
22021002	HONORARIUM & SITTING ALLOWANCE	347,697
22021003	PUBLICITY & ADVERTISEMENTS	86,925
22021006	POSTAGES & COURIER SERVICES	348,792
22021007	WELFARE PACKAGES	529,787
22021009	SPORTING ACTIVITIES	869,242
22021010	DIRECT TEACHING & LABORATORY COST	347,697
2205	SUBSIDIES	57,893,887
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,893,887
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,893,887
23	CAPITAL EXPENDITURE	125,537,313
2301	FIXED ASSETS PURCHASED	34,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,300,000
23010101	PURCHASE / ACQUISITION OF LAND	4,800,000
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000
23010119	PURCHASE OF POWER GENERATING SET	8,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,500,000
2302	CONSTRUCTION / PROVISION	91,237,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,237,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,700,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,537,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	135,886,335
	TOTAL OVERHEAD	73,028,453
	TOTAL RECURRENT	208,914,788
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	334,452,101

0517026040 FGC, IKOLE

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIKOLE00100551	PERIMETER FENCE	NEW	4,800,000
FGGCIKOLE00200553	PURCHASE OF HILUX 4 WHEEL DRIVE	NEW	6,000,000
FGGCIKOLE00300566	PURCHASE OF POWER GENERATING SET 250KVA	NEW	8,000,000
FGGCIKOLE00400569	CONSTRUCTION AND EQUIPMENT OF DINING HALL/KITCHEN	NEW	10,000,000
FGGCIKOLE00500572	PURCHASE OF CHEMICALS LABORATORY AND INSTRUCTIONAL MATERIALS	NEW	5,500,000
FGGCIKOLE00600573	CONSTRUCTION OF ADMIN BLOCK	NEW	5,000,000
FGGCIKOLE00700599	1 NO BLOCK 4 BEDROOM BUNGALOW	NEW	4,700,000
FGGCIKOLE00800599	CONSTRUCTION OF HOSTEL	NEW	7,000,000
FGGCIKOLE00900600	WATER TREATMENT PLANT	NEW	8,537,313
FGGCIKOLE01000600	CONSTRUCTION OF 1 NO BLOCK 6 CLASSROOMS	NEW	9,000,000
FGGCIKOLE01100600	SPORT PAVILLION	NEW	7,000,000
FGGCIKOLE01200601	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026041 FGGC ABAJI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	284,565,090
21	PERSONNEL COST	157,319,711
2101	SALARY	139,839,743
210101	SALARIES AND WAGES	139,839,743
21010101	SALARY	139,839,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,479,968
210202	SOCIAL CONTRIBUTIONS	17,479,968
21020201	NHIS	6,991,987
21020202	CONTRIBUTORY PENSION	10,487,981
22	OTHER RECURRENT COSTS	77,245,379
2202	OVERHEAD COST	19,413,521
220201	TRAVEL & TRANSPORT - GENERAL	3,319,271
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,031,999
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,287,272
220202	UTILITIES - GENERAL	2,317,088
22020201	ELECTRICITY CHARGES	514,909
22020202	TELEPHONE CHARGES	514,909
22020203	INTERNET ACCESS CHARGES	643,636
22020206	SEWERAGE CHARGES	643,636
220203	MATERIALS & SUPPLIES - GENERAL	4,140,199
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,084,072
22020302	BOOKS	514,909
22020303	NEWSPAPERS	311,709
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,400
22020307	DRUGS & MEDICAL SUPPLIES	812,800
22020309	UNIFORMS & OTHER CLOTHING	237,744
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	772,566
220204	MAINTENANCE SERVICES - GENERAL	4,844,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	514,909
22020402	MAINTENANCE OF OFFICE FURNITURE	772,363
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,029,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,544,523
22020405	MAINTENANCE OF PLANTS/GENERATORS	406,400
22020406	OTHER MAINTENANCE SERVICES	576,072
220205	TRAINING - GENERAL	566,114
22020501	LOCAL TRAINING	566,114
220206	OTHER SERVICES - GENERAL	1,015,999
22020601	SECURITY SERVICES	508,000
22020606	CLEANING & FUMIGATION SERVICES	508,000
220208	FUEL & LUBRICANTS - GENERAL	690,981
22020801	MOTOR VEHICLE FUEL COST	304,800
22020803	PLANT / GENERATOR FUEL COST	386,181
220210	MISCELLANEOUS	2,519,784
22021001	REFRESHMENT & MEALS	203,200
22021002	HONORARIUM & SITTING ALLOWANCE	386,185
22021003	PUBLICITY & ADVERTISEMENTS	406,400

22021006	POSTAGES & COURIER SERVICES	203,200
22021007	WELFARE PACKAGES	812,800
22021009	SPORTING ACTIVITIES	508,000
2205	SUBSIDIES	57,831,858
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,831,858
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,831,858
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
	TOTAL PERSONNEL	157,319,711
	TOTAL OVERHEAD	77,245,379
	TOTAL RECURRENT	234,565,090
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	284,565,090

0517026041 FGGC ABAJI

CODE	PROJECT NAME	TYPE	AMOUNT
XBJI007586	PURCHASE OF COMPUTER AND PRINTERS	NEW	10,000,000
XBJI1007592	LABORATORY EQUIPMENT	NEW	10,000,000
XBJI2007599	COMPLETION OF 1BEDROOM (5UNITS) STAFF QUARTERS	NEW	10,000,000
XBJI3007605	RENOVATION OF HOSTEL	NEW	10,000,000
XBJI3007608	RENOVATION OF 2BLOCKS OF LABORATORIES (PHYSICS AND BIOLOGY)	NEW	10,000,000

0517026042 FGGC ABULOMA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	394,773,539
21	PERSONNEL COST	242,363,363
2101	SALARY	215,434,092
210101	SALARIES AND WAGES	215,434,092
21010101	SALARY	215,434,092
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,929,261
210202	SOCIAL CONTRIBUTIONS	26,929,261
21020201	NHIS	10,771,705
21020202	CONTRIBUTORY PENSION	16,157,557
22	OTHER RECURRENT COSTS	102,410,185
2202	OVERHEAD COST	19,846,382
220201	TRAVEL & TRANSPORT - GENERAL	3,254,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	622,532
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,631,685
220202	UTILITIES - GENERAL	4,454,283
22020201	ELECTRICITY CHARGES	2,429,609
22020207	LEASED COMMUNICATION LINES(S)	2,024,674
220203	MATERIALS & SUPPLIES - GENERAL	2,206,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	506,169
22020306	PRINTING OF SECURITY DOCUMENTS	506,169
22020308	FIELD & CAMPING MATERIALS SUPPLIES	789,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	404,935
220204	MAINTENANCE SERVICES - GENERAL	4,251,816
22020402	MAINTENANCE OF OFFICE FURNITURE	506,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,518,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,214,804
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,012,337
220205	TRAINING - GENERAL	1,012,337
22020501	LOCAL TRAINING	1,012,337
220208	FUEL & LUBRICANTS - GENERAL	2,024,674
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,518,506
22020803	PLANT / GENERATOR FUEL COST	506,169
220210	MISCELLANEOUS	2,642,200

22021001	REFRESHMENT & MEALS	394,811
22021002	HONORARIUM & SITTING ALLOWANCE	516,292
22021003	PUBLICITY & ADVERTISEMENTS	131,604
22021006	POSTAGES & COURIER SERVICES	283,454
22021009	SPORTING ACTIVITIES	1,316,038
2205	SUBSIDIES	82,563,804
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	82,563,804
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	82,563,804
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	5,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000
23010119	PURCHASE OF POWER GENERATING SET	5,500,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000
2303	REHABILITATION / REPAIRS	14,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	14,500,000
	TOTAL PERSONNEL	242,363,353
	TOTAL OVERHEAD	102,410,185
	TOTAL RECURRENT	344,773,539
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	394,773,539

0517026042 FGGC ABULOMA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCABULOMA001008	PURCHASE OF POWER GENERATING SET	NEW	5,500,000
FGCABULOMA002008	CONSTRUCTION AND FURNISHING OF 1NO BLK OF 6 CLASSROOM	NEW	30,000,000
FGCABULOMA003008	RENOVATION OF 2NO STUDENTS HOSTEL	NEW	14,500,000

0517026043 FGGC AKURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,940,335
21	PERSONNEL COST	210,305,912
2101	SALARY	186,938,588
210101	SALARIES AND WAGES	186,938,588
21010101	SALARY	186,938,588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,367,324
210202	SOCIAL CONTRIBUTIONS	23,367,324
21020201	NHIS	9,346,929
21020202	CONTRIBUTORY PENSION	14,020,394
22	OTHER RECURRENT COSTS	85,634,424
2202	OVERHEAD COST	16,988,666
220201	TRAVEL & TRANSPORT - GENERAL	2,659,261
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,659,261
220202	UTILITIES - GENERAL	2,535,503
22020201	ELECTRICITY CHARGES	1,841,027
22020206	SEWERAGE CHARGES	80,801
22020207	LEASED COMMUNICATION LINES(S)	613,676
220203	MATERIALS & SUPPLIES - GENERAL	558,445
22020303	NEWSPAPERS	47,048
22020307	DRUGS & MEDICAL SUPPLIES	51,140
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	460,257
220204	MAINTENANCE SERVICES - GENERAL	567,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	127,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	255,698
22020405	MAINTENANCE OF PLANTS/GENERATORS	184,103
220206	OTHER SERVICES - GENERAL	153,419
22020606	CLEANING & FUMIGATION SERVICES	153,419
220208	FUEL & LUBRICANTS - GENERAL	7,732,392
22020801	MOTOR VEHICLE FUEL COST	1,227,431
22020803	PLANT / GENERATOR FUEL COST	4,663,935
22020806	COOKING GAS/FUEL COST	1,841,027
220210	MISCELLANEOUS	2,781,996
22021001	REFRESHMENT & MEALS	122,735
22021007	WELFARE PACKAGES	664,815

22021009	SPORTING ACTIVITIES	1,994,446
2205	SUBSIDIES	68,645,758
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,645,758
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,645,758
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
	TOTAL PERSONNEL	210,305,912
	TOTAL OVERHEAD	85,634,424
	TOTAL RECURRENT	295,940,335
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	395,940,335

0517026043 FGGC AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCAKURE00100699	GENERAL RENOVATION AND RE-ROOFING OF MULTI - PURPOSE HALL	NEW	11,500,000
FGGCAKURE00100699	PLASTERING OF 410 PERIMETER WALL FENCE	NEW	8,000,000
FGGCAKURE00100700	CONSTRUCTION OF ROAD NETWORK WITH STREET LIGFHTS	NEW	14,000,000
FGGCAKURE00100700	GENERAL RENOVATION AND RE-ROOFING OF DINING HALL	NEW	16,500,000
FGGCAKURE00100700	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026044 FGGC ANKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	193,034,507
21	PERSONNEL COST	65,180,219
2101	SALARY	57,937,972
210101	SALARIES AND WAGES	57,937,972
21010101	SALARY	57,937,972
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,242,247
210202	SOCIAL CONTRIBUTIONS	7,242,247
21020201	NHIS	2,896,899
21020202	CONTRIBUTORY PENSION	4,345,348
22	OTHER RECURRENT COSTS	77,775,938
2202	OVERHEAD COST	17,539,264
220201	TRAVEL & TRANSPORT - GENERAL	2,474,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	773,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,295,635
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	163,373
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	241,723
220202	UTILITIES - GENERAL	2,077,532
22020201	ELECTRICITY CHARGES	870,213
22020202	TELEPHONE CHARGES	241,723
22020203	INTERNET ACCESS CHARGES	204,981
22020204	SATELLITE BROADCASTING ACCESS CHARGES	145,034
22020205	WATER RATES	112,643
22020206	SEWERAGE CHARGES	406,249
22020207	LEASED COMMUNICATION LINES(S)	96,689
220203	MATERIALS & SUPPLIES - GENERAL	3,923,165
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	870,203
22020302	BOOKS	212,716
22020303	NEWSPAPERS	212,716
22020304	MAGAZINES & PERIODICALS	207,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	309,405
22020306	PRINTING OF SECURITY DOCUMENTS	145,034
22020307	DRUGS & MEDICAL SUPPLIES	688,911
22020308	FIELD & CAMPING MATERIALS SUPPLIES	116,027
22020309	UNIFORMS & OTHER CLOTHING	290,068
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	290,068
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	580,135
220204	MAINTENANCE SERVICES - GENERAL	2,746,714
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	241,723
22020402	MAINTENANCE OF OFFICE FURNITURE	208,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	213,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	823,912

22020405	MAINTENANCE OF PLANTS/GENERATORS	823,915
22020406	OTHER MAINTENANCE SERVICES	435,101
220205	TRAINING - GENERAL	290,068
22020501	LOCAL TRAINING	290,068
220206	OTHER SERVICES - GENERAL	1,126,043
22020601	SECURITY SERVICES	338,412
22020606	CLEANING & FUMIGATION SERVICES	787,630
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	386,757
22020702	INFORMATION TECHNOLOGY CONSULTING	290,068
22020708	BUDGET PREPARATION	96,689
220208	FUEL & LUBRICANTS - GENERAL	1,645,439
22020801	MOTOR VEHICLE FUEL COST	883,159
22020803	PLANT / GENERATOR FUEL COST	472,212
22020806	COOKING GAS/FUEL COST	290,068
220209	FINANCIAL CHARGES - GENERAL	210,347
22020901	BANK CHARGES (OTHER THAN INTEREST)	210,347
220210	MISCELLANEOUS	2,658,953
22021001	REFRESHMENT & MEALS	386,757
22021002	HONORARIUM & SITTING ALLOWANCE	96,689
22021003	PUBLICITY & ADVERTISEMENTS	96,689
22021004	MEDICAL EXPENSES	96,689
22021006	POSTAGES & COURIER SERVICES	241,723
22021007	WELFARE PACKAGES	386,757
22021009	SPORTING ACTIVITIES	338,412
22021010	DIRECT TEACHING & LABORATORY COST	241,723
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	773,514
2205	SUBSIDIES	60,236,674
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	60,236,674
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	60,236,674
23	CAPITAL EXPENDITURE	50,078,350
2302	CONSTRUCTION / PROVISION	50,078,350
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,078,350
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,078,350
	TOTAL PERSONNEL	65,180,219
	TOTAL OVERHEAD	77,775,938
	TOTAL RECURRENT	142,956,157
	TOTAL CAPITAL	50,078,350
	TOTAL ALLOCATION	193,034,507

0517026044 FGGC ANKA

CODE	PROJECT NAME	TYPE	AMOUNT
FGC ANKA01008248	COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	NEW	5,078,350
FGC ANKA01008249	COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING	NEW	20,000,000
FGC ANKA01008250	MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD TANK & WATER REGULATION	NEW	11,000,000
FGC ANKA01008251	CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT	NEW	14,000,000

0517026045 FGGC BAJOGA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	232,765,280
21	PERSONNEL COST	88,055,830
2101	SALARY	78,271,849
210101	SALARIES AND WAGES	78,271,849
21010101	SALARY	78,271,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,783,981
210202	SOCIAL CONTRIBUTIONS	9,783,981
21020201	NHIS	3,913,592
21020202	CONTRIBUTORY PENSION	5,870,389
22	OTHER RECURRENT COSTS	69,106,396
2202	OVERHEAD COST	15,254,615
220201	TRAVEL & TRANSPORT - GENERAL	4,396,299
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,014,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,042,299
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	137,080
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	202,820
220202	UTILITIES - GENERAL	1,642,842
22020201	ELECTRICITY CHARGES	1,216,920

22020202	TELEPHONE CHARGES	202,820
22020203	INTERNET ACCESS CHARGES	101,410
22020205	WATER RATES	60,846
22020206	SEWERAGE CHARGES	60,846
220203	MATERIALS & SUPPLIES - GENERAL	2,649,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	507,050
22020302	BOOKS	304,230
22020303	NEWSPAPERS	101,410
22020304	MAGAZINES & PERIODICALS	101,410
22020305	PRINTING OF NON SECURITY DOCUMENTS	507,050
22020306	PRINTING OF SECURITY DOCUMENTS	253,525
22020307	DRUGS & MEDICAL SUPPLIES	405,640
22020309	UNIFORMS & OTHER CLOTHING	101,410
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	304,230
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	63,225
220204	MAINTENANCE SERVICES - GENERAL	1,571,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,410
22020402	MAINTENANCE OF OFFICE FURNITURE	101,410
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,525
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,050
22020405	MAINTENANCE OF PLANTS/GENERATORS	507,050
22020406	OTHER MAINTENANCE SERVICES	101,410
220205	TRAINING - GENERAL	507,050
22020501	LOCAL TRAINING	507,050
220206	OTHER SERVICES - GENERAL	202,820
22020601	SECURITY SERVICES	101,410
22020606	CLEANING & FUMIGATION SERVICES	101,410
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	405,640
22020705	ARCHITECTURAL SERVICES	101,410
22020706	SURVEYING SERVICES	101,410
22020708	BUDGET PREPARATION	202,820
220208	FUEL & LUBRICANTS - GENERAL	760,575
22020801	MOTOR VEHICLE FUEL COST	253,525
22020803	PLANT / GENERATOR FUEL COST	507,050
220209	FINANCIAL CHARGES - GENERAL	25,352
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,352
220210	MISCELLANEOUS	3,093,004
22021001	REFRESHMENT & MEALS	507,050
22021002	HONORARIUM & SITTING ALLOWANCE	101,410
22021003	PUBLICITY & ADVERTISEMENTS	253,525
22021004	MEDICAL EXPENSES	101,410
22021006	POSTAGES & COURIER SERVICES	50,705
22021007	WELFARE PACKAGES	507,050
22021009	SPORTING ACTIVITIES	760,575
22021010	DIRECT TEACHING & LABORATORY COST	253,525
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	50,705
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	507,050
2205	SUBSIDIES	53,851,781
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53,851,781
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53,851,781
23	CAPITAL EXPENDITURE	75,603,053
2301	FIXED ASSETS PURCHASED	75,603,053
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,603,053
23010102	PURCHASE OF OFFICE BUILDINGS	35,065,740
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	40,537,313
	TOTAL PERSONNEL	88,055,830
	TOTAL OVERHEAD	69,106,396
	TOTAL RECURRENT	157,162,227
	TOTAL CAPITAL	75,603,053
	TOTAL ALLOCATION	232,765,280

0517026045 FGGC BAJOGA

CODE	PROJECT NAME	TYPE	AMOUNT
BAJOGA001008185	CONSTRUCTION OF ASSEMBLY HALL	NEW	5,065,740
BAJOGA002008193	CONSTRUCTION OF 1 NOS. GIRL'S HOSTEL	NEW	5,000,000

BAJOGA003008252	COMPLETION OF COLLEGE STORE	NEW	5,000,000
BAJOGA004008253	CONSTRUCTION OF KITCHEN AND EXPANSION OF DINNING HALL	NEW	5,000,000
BAJOGA005008255	RENOVATION OF GIRL'S HOSTEL	NEW	5,000,000
BAJOGA006008258	RENOVATION OF CLASS ROOMS	NEW	5,000,000
BAJOGA007008261	CONSTRUCTION OF ADMIN BLOCK	NEW	5,000,000
BAJOGA008008263	CONSTRUCTION OF STANDARD STAFF HALL,FURNISHING FITTINGS AND PLASTERING	NEW	5,000,000
BAJOGA009008267	CONSTRUCTION OF 3BEDROOMS OF 3 UNITS	NEW	5,000,000
BAJOGA010008268	EXPANSION OF COLLEGE LIBRARY AND EQUIPMENT	NEW	5,000,000
BAJOGA010009063	CONSTRUCTION OF 5NOS 3BEDROOM FLAT	NEW	25,537,313

0517026046 FGGC BAKORI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	310,095,674
21	PERSONNEL COST	156,770,155
2101	SALARY	139,351,249
210101	SALARIES AND WAGES	139,351,249
21010101	SALARY	139,351,249
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,418,906
210202	SOCIAL CONTRIBUTIONS	17,418,906
21020201	NHIS	6,967,562
21020202	CONTRIBUTORY PENSION	10,451,344
22	OTHER RECURRENT COSTS	77,788,206
2202	OVERHEAD COST	21,063,026
220201	TRAVEL& TRANSPORT - GENERAL	3,083,447
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,094,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,989,321
220202	UTILITIES - GENERAL	2,153,637
22020201	ELECTRICITY CHARGES	696,262
22020202	TELEPHONE CHARGES	99,466
22020203	INTERNET ACCESS CHARGES	348,131
22020205	WATER RATES	646,529
22020206	SEWERAGE CHARGES	363,248
220203	MATERIALS & SUPPLIES - GENERAL	4,426,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,044,393
22020302	BOOKS	696,262
22020303	NEWSPAPERS	248,665
22020304	MAGAZINES & PERIODICALS	99,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	248,665
22020306	PRINTING OF SECURITY DOCUMENTS	248,665
22020307	DRUGS & MEDICAL SUPPLIES	1,193,592
22020309	UNIFORMS & OTHER CLOTHING	298,398
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	248,665
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	99,466
220204	MAINTENANCE SERVICES - GENERAL	3,729,976
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,094,126
22020402	MAINTENANCE OF OFFICE FURNITURE	397,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,330
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	596,796
22020405	MAINTENANCE OF PLANTS/GENERATORS	745,995
22020406	OTHER MAINTENANCE SERVICES	397,864
220205	TRAINING - GENERAL	696,262
22020501	LOCAL TRAINING	696,262
220206	OTHER SERVICES - GENERAL	1,382,525
22020601	SECURITY SERVICES	497,330
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	497,330
22020606	CLEANING & FUMIGATION SERVICES	397,864
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	198,932
22020702	INFORMATION TECHNOLOGY CONSULTING	198,932
220208	FUEL & LUBRICANTS - GENERAL	1,144,755
22020801	MOTOR VEHICLE FUEL COST	497,330
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	647,424
220209	FINANCIAL CHARGES - GENERAL	547,063
22020901	BANK CHARGES (OTHER THAN INTEREST)	298,398
22020904	OTHER CRF BANK CHARGES	248,665
220210	MISCELLANEOUS	3,690,190

22021001	REFRESHMENT & MEALS	298,398
22021002	HONORARIUM & SITTING ALLOWANCE	348,131
22021003	PUBLICITY & ADVERTISEMENTS	198,932
22021009	SPORTING ACTIVITIES	1,193,592
22021013	PROMOTION (SERVICE WIDE)	1,312,952
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	338,185
2205	SUBSIDIES	56,725,180
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,725,180
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,725,180
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	18,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,600,000
23010105	PURCHASE OF MOTOR VEHICLES	11,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
2302	CONSTRUCTION / PROVISION	13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	9,319,225
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,680,775
2303	REHABILITATION / REPAIRS	43,937,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,937,313
23030103	REHABILITATION / REPAIRS - HOUSING	20,937,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,000,000
23030113	REHABILITATION / REPAIRS - ROADS	16,000,000
	TOTAL PERSONNEL	156,770,155
	TOTAL OVERHEAD	77,788,206
	TOTAL RECURRENT	234,558,361
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	310,095,674

0517026046 FGGC BAKORI

CODE	PROJECT NAME	TYPE	AMOUNT
XBKR007613	ACQUISITION OF 1NO. WATER TANKER VEHICLE	NEW	11,600,000
XBKR1007616	SUPPLY OF (45NO.) AND BENCHES (90NO.)	NEW	7,000,000
XBKR2007621	PEREMETER WALL FENCING 456M	NEW	9,319,225
XBKR4007628	RENOVATION /REHABILITATION OF 35NO. SENIOR AND JUNIOR STAFF QUARTERS	NEW	8,000,000
XBKR5007636	LAYING OF TERRAZOR AT THE 2500 SEATS AUDITORIUM	NEW	7,000,000
XBKR6007639	REHABILITATION / REPAIRS -3km ROADS NETWORK	NEW	16,000,000

0517026047 FGGC BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	350,364,751
21	PERSONNEL COST	163,548,983
2101	SALARY	145,376,873
210101	SALARIES AND WAGES	145,376,873
21010101	SALARY	145,376,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,172,109
210202	SOCIAL CONTRIBUTIONS	18,172,109
21020201	NHIS	7,268,844
21020202	CONTRIBUTORY PENSION	10,903,266
22	OTHER RECURRENT COSTS	86,638,077
2202	OVERHEAD COST	20,491,318
220201	TRAVEL& TRANSPORT - GENERAL	3,202,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,421,219
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	862,943
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	370,518
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	548,209
220202	UTILITIES - GENERAL	1,807,027
22020201	ELECTRICITY CHARGES	548,209
22020202	TELEPHONE CHARGES	142,146
22020203	INTERNET ACCESS CHARGES	304,547
22020205	WATER RATES	406,063
22020206	SEWERAGE CHARGES	406,063
220203	MATERIALS & SUPPLIES - GENERAL	5,426,413
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	862,943
22020302	BOOKS	548,209
22020303	NEWSPAPERS	548,392

22020304	MAGAZINES & PERIODICALS	548,392
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,547
22020307	DRUGS & MEDICAL SUPPLIES	548,209
22020309	UNIFORMS & OTHER CLOTHING	822,312
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	822,312
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	421,098
220204	MAINTENANCE SERVICES - GENERAL	4,050,798
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	548,209
22020402	MAINTENANCE OF OFFICE FURNITURE	822,312
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	588,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	629,469
22020405	MAINTENANCE OF PLANTS/GENERATORS	862,943
22020406	OTHER MAINTENANCE SERVICES	599,026
220205	TRAINING - GENERAL	456,880
22020501	LOCAL TRAINING	456,880
220206	OTHER SERVICES - GENERAL	406,063
22020601	SECURITY SERVICES	203,031
22020606	CLEANING & FUMIGATION SERVICES	203,031
220208	FUEL & LUBRICANTS - GENERAL	507,578
22020801	MOTOR VEHICLE FUEL COST	507,578
220210	MISCELLANEOUS	4,633,672
22021001	REFRESHMENT & MEALS	1,096,417
22021002	HONORARIUM & SITTING ALLOWANCE	548,209
22021003	PUBLICITY & ADVERTISEMENTS	137,052
22021006	POSTAGES & COURIER SERVICES	416,250
22021007	WELFARE PACKAGES	1,370,521
22021009	SPORTING ACTIVITIES	517,015
22021010	DIRECT TEACHING & LABORATORY COST	548,209
2205	SUBSIDIES	66,146,759
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,146,759
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,146,759
23	CAPITAL EXPENDITURE	100,177,691
2302	CONSTRUCTION / PROVISION	100,177,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,177,691
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,177,691
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	163,548,983
	TOTAL OVERHEAD	86,638,077
	TOTAL RECURRENT	250,187,060
	TOTAL CAPITAL	100,177,691
	TOTAL ALLOCATION	350,364,751

0517026047 FGGC BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
XBAU007644	CONSTRUCTION OF PERIMETER FENCE	NEW	10,177,691
XBAU007648	RENOVATION OF STAFF QUARTERS	NEW	10,000,000
XBAU007650	CONSTRUCTION OF ROAD AND DRAINAGES	NEW	30,000,000
XBAU1007655	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026048 FGGC BENIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	371,361,525
21	PERSONNEL COST	236,375,567
2101	SALARY	210,111,615
210101	SALARIES AND WAGES	210,111,615
21010101	SALARY	210,111,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,263,952
210202	SOCIAL CONTRIBUTIONS	26,263,952
21020201	NHIS	10,505,581
21020202	CONTRIBUTORY PENSION	15,758,371
22	OTHER RECURRENT COSTS	84,985,958
2202	OVERHEAD COST	84,985,958
220201	TRAVEL & TRANSPORT - GENERAL	23,566,849
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,882,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,684,433

220202	UTILITIES - GENERAL	2,561,478
22020201	ELECTRICITY CHARGES	2,561,478
220203	MATERIALS & SUPPLIES - GENERAL	15,573,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,122,955
22020302	BOOKS	2,561,478
22020303	NEWSPAPERS	1,024,591
22020304	MAGAZINES & PERIODICALS	2,254,100
22020307	DRUGS & MEDICAL SUPPLIES	1,024,591
22020309	UNIFORMS & OTHER CLOTHING	2,561,478
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,024,591
220204	MAINTENANCE SERVICES - GENERAL	15,983,620
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,536,887
22020402	MAINTENANCE OF OFFICE FURNITURE	1,536,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,024,591
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,762,301
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,122,955
220205	TRAINING - GENERAL	2,561,478
22020501	LOCAL TRAINING	2,561,478
220208	FUEL & LUBRICANTS - GENERAL	6,659,842
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,122,955
22020803	PLANT / GENERATOR FUEL COST	1,536,887
220210	MISCELLANEOUS	18,078,909
22021001	REFRESHMENT & MEALS	1,536,887
22021002	HONORARIUM & SITTING ALLOWANCE	2,049,182
22021003	PUBLICITY & ADVERTISEMENTS	2,197,748
22021006	POSTAGES & COURIER SERVICES	2,049,182
22021007	WELFARE PACKAGES	2,561,478
22021009	SPORTING ACTIVITIES	5,122,955
22021010	DIRECT TEACHING & LABORATORY COST	2,561,478
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010106	PURCHASE OF VANS	7,000,000
2302	CONSTRUCTION / PROVISION	43,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	33,000,000
	TOTAL PERSONNEL	236,375,567
	TOTAL OVERHEAD	84,985,958
	TOTAL RECURRENT	321,361,525
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	371,361,525

0517026048 FGGC BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
BENIN001008271	PURCHASE OF HILUX VAN	NEW	7,000,000
BENIN002008276	REHABILITATION OF ADMINISTRATIVE BLOCK	NEW	8,000,000
BENIN003008274	CONSTRUCTION OF 800M ACCESS ROAD , DRAINAGE AND STREET LIGHT	NEW	10,000,000
BENIN004008275	REHABILITATION OF COLLEGE KITCHEN COMPLEX	NEW	5,000,000
BENIN005008277	CONSTRUCTION OF SPORTS FACILITIES	NEW	10,000,000
BENIN006008278	PURCHASE OF LABORATORY EQUIPMENT	NEW	10,000,000

0517026049 FGGC BIDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	271,624,799
21	PERSONNEL COST	121,784,394
2101	SALARY	108,252,795
210101	SALARIES AND WAGES	108,252,795
21010101	SALARY	108,252,795
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,531,599
210202	SOCIAL CONTRIBUTIONS	13,531,599
21020201	NHIS	5,412,640
21020202	CONTRIBUTORY PENSION	8,118,960
22	OTHER RECURRENT COSTS	74,163,062
2202	OVERHEAD COST	16,148,527
220201	TRAVEL& TRANSPORT - GENERAL	2,884,124

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,061	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,061	
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	291,986	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	432,015	
220202	UTILITIES - GENERAL	2,679,854	
22020201	ELECTRICITY CHARGES	951,794	
22020202	TELEPHONE CHARGES	432,015	
22020203	INTERNET ACCESS CHARGES	432,015	
22020204	SATELLITE BROADCASTING ACCESS CHARGES	432,015	
22020207	LEASED COMMUNICATION LINES(S)	432,015	
220203	MATERIALS & SUPPLIES - GENERAL	3,456,150	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	432,015	
22020302	BOOKS	432,015	
22020303	NEWSPAPERS	432,015	
22020304	MAGAZINES & PERIODICALS	432,015	
22020307	DRUGS & MEDICAL SUPPLIES	432,015	
22020309	UNIFORMS & OTHER CLOTHING	648,037	
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	648,037	
220204	MAINTENANCE SERVICES - GENERAL	4,104,235	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	648,037	
22020402	MAINTENANCE OF OFFICE FURNITURE	648,037	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	648,037	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,080,061	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,080,061	
220208	FUEL & LUBRICANTS - GENERAL	1,944,112	
22020801	MOTOR VEHICLE FUEL COST	648,037	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	648,037	
22020803	PLANT / GENERATOR FUEL COST	648,037	
220210	MISCELLANEOUS	1,080,052	
22021009	SPORTING ACTIVITIES	648,037	
22021010	DIRECT TEACHING & LABORATORY COST	432,015	
2205	SUBSIDIES	58,014,536	
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	58,014,536	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	58,014,536	
23	CAPITAL EXPENDITURE	75,677,342	
2301	FIXED ASSETS PURCHASED	20,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000	
23010106	PURCHASE OF VANS	10,000,000	
23010119	PURCHASE OF POWER GENERATING SET	10,000,000	
2302	CONSTRUCTION / PROVISION	45,677,342	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,677,342	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,140,029	
23020114	CONSTRUCTION / PROVISION OF ROADS	10,537,313	
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	13,000,000	
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000	
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000	
23040102	EROSION & FLOOD CONTROL	10,000,000	
	TOTAL PERSONNEL	121,784,394	
	TOTAL OVERHEAD	74,163,062	
	TOTAL RECURRENT	195,947,456	
	TOTAL CAPITAL	75,677,342	
	TOTAL ALLOCATION	271,624,799	
0517026049	FGGC BIDA		
CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBIDA001007761	PURCHASE OF UTILITY VEHICLE	NEW	10,000,000
FGGCBIDA002007762	PURCHASE OF 500KVA GENERATOR	NEW	10,000,000
FGGCBIDA003007764	CONSTRUCTION OF ASSEMBLY HALL	NEW	10,000,000
FGGCBIDA003007766	CONSTRUCTION OF PERIMETER FENCE	NEW	12,140,029
FGGCBIDA004007768	CONSTRUCTION OF 350M ASPHAT ACCESS ROAD	NEW	10,537,313
FGGCBIDA005007770	CONSTRUCTION OF EROSION CONTROL	NEW	13,000,000
FGGCBIDA006007771	EROSION AND FLOOD CONTROL	NEW	10,000,000
0517026050	FGGC BWARI		
CODE	LINE ITEM		AMOUNT

2	EXPENDITURE	483,119,150
21	PERSONNEL COST	320,355,146
2101	SALARY	284,440,130
210101	SALARIES AND WAGES	284,440,130
21010101	SALARY	284,440,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,915,016
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	35,555,016
21020201	NHIS	14,222,006
21020202	CONTRIBUTORY PENSION	21,333,010
22	OTHER RECURRENT COSTS	112,764,004
2202	OVERHEAD COST	27,772,067
220201	TRAVEL& TRANSPORT - GENERAL	2,638,346
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,249,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,388,603
220202	UTILITIES - GENERAL	4,110,266
22020201	ELECTRICITY CHARGES	1,388,603
22020202	TELEPHONE CHARGES	277,721
22020203	INTERNET ACCESS CHARGES	138,860
22020204	SATELLITE BROADCASTING ACCESS CHARGES	83,316
22020205	WATER RATES	2,221,765
220203	MATERIALS & SUPPLIES - GENERAL	5,665,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,415,964
22020302	BOOKS	208,291
22020303	NEWSPAPERS	55,544
22020304	MAGAZINES & PERIODICALS	27,772
22020305	PRINTING OF NON SECURITY DOCUMENTS	83,316
22020307	DRUGS & MEDICAL SUPPLIES	69,430
22020309	UNIFORMS & OTHER CLOTHING	138,860
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,110,883
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	555,441
220204	MAINTENANCE SERVICES - GENERAL	2,305,082
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,388,603
22020402	MAINTENANCE OF OFFICE FURNITURE	111,088
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	111,088
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	277,721
22020405	MAINTENANCE OF PLANTS/GENERATORS	277,721
22020406	OTHER MAINTENANCE SERVICES	138,860
220205	TRAINING - GENERAL	555,441
22020501	LOCAL TRAINING	555,441
220206	OTHER SERVICES - GENERAL	2,499,486
22020601	SECURITY SERVICES	1,110,883
22020606	CLEANING & FUMIGATION SERVICES	1,388,603
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	277,721
22020708	BUDGET PREPARATION	277,721
220208	FUEL & LUBRICANTS - GENERAL	3,332,648
22020801	MOTOR VEHICLE FUEL COST	1,110,883
22020803	PLANT / GENERATOR FUEL COST	2,221,765
220210	MISCELLANEOUS	6,387,575
22021001	REFRESHMENT & MEALS	555,441
22021002	HONORARIUM & SITTING ALLOWANCE	1,110,883
22021003	PUBLICITY & ADVERTISEMENTS	277,721
22021004	MEDICAL EXPENSES	277,721
22021007	WELFARE PACKAGES	1,388,603
22021009	SPORTING ACTIVITIES	1,944,045
22021010	DIRECT TEACHING & LABORATORY COST	555,441
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	277,721
2205	SUBSIDIES	84,991,937
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	84,991,937
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	84,991,937
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	800,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	800,000

2302	CONSTRUCTION / PROVISION	41,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	9,700,000
23020114	CONSTRUCTION / PROVISION OF ROADS	2,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,500,000
2303	REHABILITATION / REPAIRS	8,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000
	TOTAL PERSONNEL	320,355,146
	TOTAL OVERHEAD	112,764,004
	TOTAL RECURRENT	433,119,150
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	483,119,150

0517026050 FGGC BWARI

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCBWARI0010070	PROCUREMENT AND INSTALLATION OF HAMMER MILL FOR GRINDING CEREALS AND GRAINS	NEW	800,000
FGGCBWARI0020070	CONSTRUCTION AND EQUIPPING OF LIBRARY COMPLEX	NEW	2,000,000
FGGCBWARI0020070	CONSTRUCTION AND EQUIPPING OF KITCHEN/DINNING HALL	NEW	10,000,000
FGGCBWARI0030070	CONSTRUCTION OF 3 BLOCKS OF 6 CLASSROOMS	NEW	6,000,000
FGGCBWARI0030070	CONSTRUCTION OF 2 NEW STUDENTS HOSTELS	NEW	10,000,000
FGGCBWARI0040070	CONSTRUCTION OF SPORTS PAVILLION WITH GRASSING OF FIELD	NEW	5,000,000
FGGCBWARI0040070	CONSTRUCTION OF SPORTING FACILITIES COMPRISING OF H/BALL COURT, ETC.	NEW	4,700,000
FGGCBWARI0050070	CONSTRUCTION OF DRAINAGES AND EROSION MAINTENANCE	NEW	2,000,000
FGGCBWARI0060070	CONSTRUCTION OF WEATHER STATION	NEW	1,500,000
FGGCBWARI0070070	RENOVATION OF CLASSROOM BLOOCKS	NEW	4,000,000
FGGCBWARI0070070	RENOVATION OF HOSTEL BLOCKS	NEW	4,000,000

0517026051 FGGC CALABAR

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	347,640,938
21	PERSONNEL COST	182,063,043
2101	SALARY	161,727,149
210101	SALARIES AND WAGES	161,727,149
21010101	SALARY	161,727,149
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,335,894
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	20,215,894
21020201	NHIS	8,086,357
21020202	CONTRIBUTORY PENSION	12,129,536
22	OTHER RECURRENT COSTS	89,856,291
2202	OVERHEAD COST	21,252,478
220201	TRAVEL & TRANSPORT - GENERAL	3,321,861
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,474,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	894,997
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	384,281
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	568,572
220202	UTILITIES - GENERAL	1,874,150
22020201	ELECTRICITY CHARGES	568,572
22020202	TELEPHONE CHARGES	147,426
22020203	INTERNET ACCESS CHARGES	315,859
22020205	WATER RATES	421,146
22020206	SEWERAGE CHARGES	421,146
220203	MATERIALS & SUPPLIES - GENERAL	5,627,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	894,997
22020302	BOOKS	568,572
22020303	NEWSPAPERS	568,762
22020304	MAGAZINES & PERIODICALS	568,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	315,859
22020307	DRUGS & MEDICAL SUPPLIES	568,572
22020309	UNIFORMS & OTHER CLOTHING	852,857
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	852,857

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	436,740
220204	MAINTENANCE SERVICES - GENERAL	4,201,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	568,572
22020402	MAINTENANCE OF OFFICE FURNITURE	852,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	610,711
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	652,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	894,997
22020406	OTHER MAINTENANCE SERVICES	621,278
220205	TRAINING - GENERAL	473,851
22020501	LOCAL TRAINING	473,851
220206	OTHER SERVICES - GENERAL	421,146
22020601	SECURITY SERVICES	210,573
22020606	CLEANING & FUMIGATION SERVICES	210,573
220208	FUEL & LUBRICANTS - GENERAL	526,432
22020801	MOTOR VEHICLE FUEL COST	526,432
220210	MISCELLANEOUS	4,805,792
22021001	REFRESHMENT & MEALS	1,137,143
22021002	HONORARIUM & SITTING ALLOWANCE	568,572
22021003	PUBLICITY & ADVERTISEMENTS	142,143
22021006	POSTAGES & COURIER SERVICES	431,711
22021007	WELFARE PACKAGES	1,421,430
22021009	SPORTING ACTIVITIES	536,220
22021010	DIRECT TEACHING & LABORATORY COST	568,572
2205	SUBSIDIES	68,603,813
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,603,813
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,603,813
23	CAPITAL EXPENDITURE	75,721,605
2301	FIXED ASSETS PURCHASED	5,262,102
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,262,102
23010115	PURCHASE OF PHOTOCOPIING MACHINES	5,262,102
2302	CONSTRUCTION / PROVISION	50,459,503
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,459,503
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,459,503
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000
	TOTAL PERSONNEL	182,063,043
	TOTAL OVERHEAD	89,856,291
	TOTAL RECURRENT	271,919,333
	TOTAL CAPITAL	75,721,605
	TOTAL ALLOCATION	347,640,938

0517026051 FGGC CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
FGCCALAB001008093	PURCHASE OF 2 NOS PHOTOCOPIING MACHINES	NEW	5,262,102
FGCCALAB002008099	REHABILITATION OF 5 NOS HOSTEL BLOCKS	NEW	19,922,190
FGCCALAB002008104	2 NOS BLOCKS OF 6 CLASS ROOMS	NEW	30,537,313
FGCCALAB003008110	SOIL AND EROSION CONTRONL (LAND SCAPPING)	NEW	20,000,000

0517026052 FGGC EFON ALAYE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	267,782,114
21	PERSONNEL COST	136,393,384
2101	SALARY	121,131,897
210101	SALARIES AND WAGES	121,131,897
21010101	SALARY	121,131,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,261,487
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	15,141,487
21020201	NHIS	6,056,595
21020202	CONTRIBUTORY PENSION	9,084,892
22	OTHER RECURRENT COSTS	55,851,416
2202	OVERHEAD COST	18,266,564
220201	TRAVEL& TRANSPORT - GENERAL	5,104,104
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,020,821

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,083,283
220202	UTILITIES - GENERAL	1,020,821
22020201	ELECTRICITY CHARGES	408,328
22020202	TELEPHONE CHARGES	612,492
220203	MATERIALS & SUPPLIES - GENERAL	4,644,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,837,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,327,067
22020306	PRINTING OF SECURITY DOCUMENTS	204,164
22020307	DRUGS & MEDICAL SUPPLIES	255,205
22020309	UNIFORMS & OTHER CLOTHING	1,020,821
220204	MAINTENANCE SERVICES - GENERAL	918,739
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	408,328
22020405	MAINTENANCE OF PLANTS/GENERATORS	510,410
220205	TRAINING - GENERAL	306,246
22020501	LOCAL TRAINING	306,246
220206	OTHER SERVICES - GENERAL	2,756,216
22020601	SECURITY SERVICES	1,224,985
22020606	CLEANING & FUMIGATION SERVICES	1,531,231
220208	FUEL & LUBRICANTS - GENERAL	2,392,802
22020801	MOTOR VEHICLE FUEL COST	2,041,641
22020803	PLANT / GENERATOR FUEL COST	351,160
220210	MISCELLANEOUS	1,122,903
22021001	REFRESHMENT & MEALS	408,328
22021002	HONORARIUM & SITTING ALLOWANCE	255,205
22021007	WELFARE PACKAGES	153,123
22021009	SPORTING ACTIVITIES	306,246
2205	SUBSIDIES	37,584,853
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	37,584,853
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	37,584,853
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,437,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	29,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,000,000
	TOTAL PERSONNEL	136,393,384
	TOTAL OVERHEAD	55,851,416
	TOTAL RECURRENT	192,244,801
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	267,782,114

0517026052 FGGC EFON ALAYE

CODE	PROJECT NAME	TYPE	AMOUNT
XFON008908	BUILDING OF 3 BLOCKS OF 4CLASSROOMS	NEW	20,437,313
XFON008909	CONSTRUCTION OF VOCATIONAL WORKSHOP	NEW	10,000,000
XFON1007673	BUILDING OF 2NOS. 3BEDROOM STAFF QUARTERS	NEW	14,500,000
XFON1007679	CONSTRUCTION OF 2BLOCKS OF HOSTEL	NEW	15,100,000
XFON2007688	CONSTRUCTION OF PERIMETER FENCING	NEW	13,000,000
XFON3007682	CONSTRUCTION / PROVISION OF WATER FACILITIES(BOREHOLE AND WATER RETICULATION	NEW	2,500,000

0517026053 FGGC EFON IMNRINGI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	257,812,395
21	PERSONNEL COST	81,001,483
2101	SALARY	72,001,318
210101	SALARIES AND WAGES	72,001,318
21010101	SALARY	72,001,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,165
210202	SOCIAL CONTRIBUTIONS	9,000,165
21020201	NHIS	3,600,066
21020202	CONTRIBUTORY PENSION	5,400,099
22	OTHER RECURRENT COSTS	76,810,912
2202	OVERHEAD COST	15,800,015
220201	TRAVEL& TRANSPORT - GENERAL	4,052,380
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	506,548

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,545,833
220202	UTILITIES - GENERAL	1,772,916
22020201	ELECTRICITY CHARGES	202,619
22020202	TELEPHONE CHARGES	253,274
22020203	INTERNET ACCESS CHARGES	405,238
22020205	WATER RATES	405,238
22020206	SEWERAGE CHARGES	506,548
220203	MATERIALS & SUPPLIES - GENERAL	2,883,054
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	881,393
22020302	BOOKS	101,310
22020303	NEWSPAPERS	97,042
22020304	MAGAZINES & PERIODICALS	303,929
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,619
22020306	PRINTING OF SECURITY DOCUMENTS	303,929
22020307	DRUGS & MEDICAL SUPPLIES	506,548
22020309	UNIFORMS & OTHER CLOTHING	50,655
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	405,238
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,393
220204	MAINTENANCE SERVICES - GENERAL	2,228,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	506,548
22020402	MAINTENANCE OF OFFICE FURNITURE	253,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,929
22020405	MAINTENANCE OF PLANTS/GENERATORS	506,548
22020406	OTHER MAINTENANCE SERVICES	151,964
220205	TRAINING - GENERAL	202,619
22020501	LOCAL TRAINING	202,619
220206	OTHER SERVICES - GENERAL	455,893
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	50,655
22020606	CLEANING & FUMIGATION SERVICES	405,238
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,310
22020706	SURVEYING SERVICES	101,310
220208	FUEL & LUBRICANTS - GENERAL	2,127,500
22020801	MOTOR VEHICLE FUEL COST	1,013,095
22020803	PLANT / GENERATOR FUEL COST	1,013,095
22020806	COOKING GAS/FUEL COST	101,310
220209	FINANCIAL CHARGES - GENERAL	101,310
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,310
220210	MISCELLANEOUS	1,874,226
22021001	REFRESHMENT & MEALS	151,964
22021002	HONORARIUM & SITTING ALLOWANCE	101,310
22021004	MEDICAL EXPENSES	50,655
22021006	POSTAGES & COURIER SERVICES	50,655
22021007	WELFARE PACKAGES	202,619
22021009	SPORTING ACTIVITIES	202,619
22021010	DIRECT TEACHING & LABORATORY COST	101,310
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	506,548
22021031	CURRICULUM DEVELOPMENT	50,655
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	455,893
2205	SUBSIDIES	61,010,897
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	61,010,897
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	61,010,897
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	89,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	39,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,000,000
23040102	EROSION & FLOOD CONTROL	1,000,000
	TOTAL PERSONNEL	81,001,483

TOTAL OVERHEAD	76,810,912
TOTAL RECURRENT	157,812,395
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	257,812,395

0517026053 FGGC EFON IMNRINGI

CODE	PROJECT NAME	TYPE	AMOUNT
XMNR007708	CONSTRUCTION OF 4 BEDROOM BUNGALOW WITH BOYS QUARTERS FOR PRINCIPAL PHASE 2	NEW	5,000,000
XMNR007709	CONSTRUCTION OF 1 NO. COUTYARD DORMETORIES	NEW	5,000,000
XMNR007711	CONSTRUCTION OF ONE BLOCK OF SCIENCE CLASSROOMS	NEW	3,000,000
XMNR007714	CONSTRUCTION OF 1 NO.DINNING HALL/KITCHEN PHASE 1	NEW	15,000,000
XMNR007717	CONSTRUCTION OF ONE BLOCK OF WAGON STAFF QUARTERS PHASE ONE	NEW	5,000,000
XMNR007719	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	6,000,000
XMNR1007721	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
XMNR2007725	REHABILITATION OF OLD PRINCIPALS QUARTER AND VICE PRINCIPAL QUARTERS	NEW	5,000,000
XMNR3007728	CONSTRCTUION OF 1 NO BOREHOLE WATER TREATMENT /RETICULATION/STANCHION/TANK	NEW	5,000,000
XMNR4007732	SAND FILLING	NEW	1,000,000

0517026054 FGGC ENUGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	621,921,374
21	PERSONNEL COST	389,449,339
2101	SALARY	346,177,190
210101	SALARIES AND WAGES	346,177,190
21010101	SALARY	346,177,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,272,149
210202	SOCIAL CONTRIBUTIONS	43,272,149
21020201	NHIS	17,308,859
21020202	CONTRIBUTORY PENSION	25,963,289
22	OTHER RECURRENT COSTS	132,472,036
2202	OVERHEAD COST	14,382,436
220201	TRAVEL & TRANSPORT - GENERAL	604,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	604,632
220202	UTILITIES - GENERAL	11,084,928
22020201	ELECTRICITY CHARGES	9,069,487
22020205	WATER RATES	2,015,442
220203	MATERIALS & SUPPLIES - GENERAL	806,177
22020302	BOOKS	100,772
22020303	NEWSPAPERS	50,386
22020304	MAGAZINES & PERIODICALS	50,386
22020307	DRUGS & MEDICAL SUPPLIES	604,632
220204	MAINTENANCE SERVICES - GENERAL	1,108,493
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,316
22020402	MAINTENANCE OF OFFICE FURNITURE	201,544
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	201,544
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	201,544
22020405	MAINTENANCE OF PLANTS/GENERATORS	201,544
220208	FUEL & LUBRICANTS - GENERAL	677,433
22020801	MOTOR VEHICLE FUEL COST	201,544
22020803	PLANT / GENERATOR FUEL COST	201,544
22020806	COOKING GAS/FUEL COST	274,345
220209	FINANCIAL CHARGES - GENERAL	50,386
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,386
220210	MISCELLANEOUS	50,386
22021002	HONORARIUM & SITTING ALLOWANCE	50,386
2205	SUBSIDIES	118,089,600
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	118,089,600
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	118,089,600
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	47,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,000,000
2303	REHABILITATION / REPAIRS	53,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	53,000,000

TOTAL PERSONNEL	389,449,339
TOTAL OVERHEAD	132,472,036
TOTAL RECURRENT	521,921,374
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	621,921,374

0517026054 FGGC ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
FGGC ENU. 01008481	CONSTRUCTION OF 3 BEDROOM	NEW	8,000,000
FGGC ENU. 01008482	CONST.OF 3 BEDROOM	NEW	12,000,000
FGGC ENU. 01008483	CONST.OF 3 BEDROOM BUNGALOW	NEW	12,000,000
FGGC ENU. 01008484	3 BEDROOM ONE STOREY BUILDING SEMI DETACHED	NEW	15,000,000
FGGC ENU. 02008487	RENOVATION OF G&C OFFICE BUILDING	NEW	3,000,000
FGGC ENU. 02008489	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026055 FGGC EZZAMGBO ABAKALIKI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	316,120,570
21	PERSONNEL COST	107,601,968
2101	SALARY	95,492,320
210101	SALARIES AND WAGES	95,492,320
21010101	SALARY	95,492,320
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,109,648
210201	ALLOWANCES	173,108
21020101	NON REGULAR ALLOWANCES	173,108
210202	SOCIAL CONTRIBUTIONS	11,936,540
21020201	NHIS	4,774,616
21020202	CONTRIBUTORY PENSION	7,161,924
22	OTHER RECURRENT COSTS	82,981,288
2202	OVERHEAD COST	15,969,765
220201	TRAVEL& TRANSPORT - GENERAL	3,441,655
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	911,026
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,530,629
220202	UTILITIES - GENERAL	1,162,065
22020201	ELECTRICITY CHARGES	939,369
22020202	TELEPHONE CHARGES	121,470
22020206	SEWERAGE CHARGES	101,225
220203	MATERIALS & SUPPLIES - GENERAL	1,975,388
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,901
22020303	NEWSPAPERS	40,490
22020305	PRINTING OF NON SECURITY DOCUMENTS	161,960
22020306	PRINTING OF SECURITY DOCUMENTS	608,848
22020307	DRUGS & MEDICAL SUPPLIES	303,675
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	455,513
220204	MAINTENANCE SERVICES - GENERAL	2,244,162
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	389,717
22020402	MAINTENANCE OF OFFICE FURNITURE	323,920
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	404,901
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,920
22020405	MAINTENANCE OF PLANTS/GENERATORS	425,146
22020406	OTHER MAINTENANCE SERVICES	376,558
220206	OTHER SERVICES - GENERAL	1,356,417
22020601	SECURITY SERVICES	425,146
22020606	CLEANING & FUMIGATION SERVICES	931,271
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	465,636
22020706	SURVEYING SERVICES	465,636
220208	FUEL & LUBRICANTS - GENERAL	2,631,854
22020801	MOTOR VEHICLE FUEL COST	809,801
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	607,351
22020803	PLANT / GENERATOR FUEL COST	1,214,702
220210	MISCELLANEOUS	2,692,589
22021001	REFRESHMENT & MEALS	607,351
22021002	HONORARIUM & SITTING ALLOWANCE	708,576
22021003	PUBLICITY & ADVERTISEMENTS	182,205
22021006	POSTAGES & COURIER SERVICES	80,980

22021009	SPORTING ACTIVITIES	303,675
22021010	DIRECT TEACHING & LABORATORY COST	809,801
2205	SUBSIDIES	67,011,523
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,011,523
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,011,523
23	CAPITAL EXPENDITURE	125,537,313
2302	CONSTRUCTION / PROVISION	95,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	107,601,968
	TOTAL OVERHEAD	82,981,288
	TOTAL RECURRENT	190,583,257
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	316,120,570

0517026055 FGGC EZZAMGBO ABAKALIKI

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCABAK001007050	CONSTRUCTION OF 3 BEDROOM STAFF QUARTERS	NEW	6,000,000
FGGCABAK002007056	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	4,000,000
FGGCABAK003007059	CONSTRUCTION OF 1 STOREY HOSTEL BLOCK	NEW	16,000,000
FGGCABAK003007062	CONSTRUCTION OF DINING HALL WITH KITCHEN	NEW	19,537,313
FGGCABAK004007063	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCABAK005007066	RENOVATION OF LABORATORY	NEW	10,000,000
FGGCABAK005007068	RENOVATION OF CLASSROOM BLOCKS	NEW	20,000,000

0517026056 FGGC GBOKO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	344,800,682
21	PERSONNEL COST	175,355,294
2101	SALARY	155,391,372
210101	SALARIES AND WAGES	155,391,372
21010101	SALARY	155,391,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,963,922
210201	ALLOWANCES	540,000
21020101	NON REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	19,423,922
21020201	NHIS	7,769,569
21020202	CONTRIBUTORY PENSION	11,654,353
22	OTHER RECURRENT COSTS	69,445,368
2202	OVERHEAD COST	15,174,288
220201	TRAVEL & TRANSPORT - GENERAL	5,576,507
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,534,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,041,731
220202	UTILITIES - GENERAL	4,933,793
22020201	ELECTRICITY CHARGES	3,615,710
22020205	WATER RATES	1,318,083
220203	MATERIALS & SUPPLIES - GENERAL	3,954,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,419,474
22020303	NEWSPAPERS	506,955
22020306	PRINTING OF SECURITY DOCUMENTS	506,955
22020307	DRUGS & MEDICAL SUPPLIES	506,955
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,013,910
220206	OTHER SERVICES - GENERAL	506,955
22020606	CLEANING & FUMIGATION SERVICES	506,955
220209	FINANCIAL CHARGES - GENERAL	101,391
22020904	OTHER CRF BANK CHARGES	101,391
220210	MISCELLANEOUS	101,391
22021006	POSTAGES & COURIER SERVICES	101,391
2205	SUBSIDIES	54,271,081

220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,271,081
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,271,081
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	9,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	25,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	7,500,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	175,355,294
	TOTAL OVERHEAD	69,445,368
	TOTAL RECURRENT	244,800,662
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	344,800,662

0517026056 FGGC GBOKO

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGBOKO0010071	FURNISHING OF ADMINISTRATIVE BLOCK	NEW	7,500,000
FGGCGBOKO0020071	PURCHASE OF LAWN MOWERS MACHINES	NEW	2,000,000
FGGCGBOKO0030072	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCGBOKO0040072	BORE-HOLE AND WATER RETICULATION TO ADMINISTRATION BLOCK	NEW	5,000,000
FGGCGBOKO0050072	RENOVATION AND FURNISHING OF G & C BLOCK	NEW	5,000,000
FGGCGBOKO0050072	RENOVATION & FURNISHING OF TECHNICAL DRAWING BLOCK	NEW	8,000,000
FGGCGBOKO0060072	RENOVATION OF STUDENTS' RECREATION CENTRE	NEW	7,500,000
FGGCGBOKO0070072	COMPUTERIZATION OF BURSARY DEPARTMENT-ONLINE TRANSACTION	NEW	7,500,000
FGGCGBOKO0070072	COMPUTERIZATION OF STUDENTS' ACADEMIC RECORDS-ONLINE REPORTS	NEW	7,500,000

0517026057 FGGC GUSAU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	326,582,743
21	PERSONNEL COST	112,099,102
2101	SALARY	99,376,979
210101	SALARIES AND WAGES	99,376,979
21010101	SALARY	99,376,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,722,122
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	12,422,122
21020201	NHIS	4,968,849
21020202	CONTRIBUTORY PENSION	7,453,273
22	OTHER RECURRENT COSTS	88,786,110
2202	OVERHEAD COST	19,909,945
220201	TRAVEL & TRANSPORT - GENERAL	3,674,044
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,514,847
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,330,813
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	334,083
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	494,301
220202	UTILITIES - GENERAL	1,825,114
22020201	ELECTRICITY CHARGES	1,330,813
22020202	TELEPHONE CHARGES	494,301
220203	MATERIALS & SUPPLIES - GENERAL	3,954,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	988,603
22020302	BOOKS	494,301
22020303	NEWSPAPERS	494,301
22020304	MAGAZINES & PERIODICALS	494,301

22020307	DRUGS & MEDICAL SUPPLIES	494,301
22020309	UNIFORMS & OTHER CLOTHING	494,301
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	494,301
220204	MAINTENANCE SERVICES - GENERAL	3,127,408
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	408,750
22020402	MAINTENANCE OF OFFICE FURNITURE	494,301
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	741,452
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	741,452
22020405	MAINTENANCE OF PLANTS/GENERATORS	741,452
220205	TRAINING - GENERAL	988,603
22020501	LOCAL TRAINING	988,603
220208	FUEL & LUBRICANTS - GENERAL	2,005,723
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,606,479
22020803	PLANT / GENERATOR FUEL COST	399,244
220210	MISCELLANEOUS	4,334,643
22021001	REFRESHMENT & MEALS	741,452
22021002	HONORARIUM & SITTING ALLOWANCE	494,301
22021003	PUBLICITY & ADVERTISEMENTS	133,081
22021006	POSTAGES & COURIER SERVICES	494,301
22021007	WELFARE PACKAGES	741,452
22021009	SPORTING ACTIVITIES	1,235,753
22021010	DIRECT TEACHING & LABORATORY COST	494,301
2205	SUBSIDIES	68,876,165
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,876,165
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,876,165
23	CAPITAL EXPENDITURE	125,697,531
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	72,697,531
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,697,531
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,697,531
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	32,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	32,000,000
	TOTAL PERSONNEL	112,099,102
	TOTAL OVERHEAD	88,786,110
	TOTAL RECURRENT	200,885,212
	TOTAL CAPITAL	125,697,531
	TOTAL ALLOCATION	326,582,743

0517026057 FGGC GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGSUA01008524	PURCHASE OF SCIENCE / TECHNICAL EQUIPMENT	NEW	11,000,000
FGGCGSUA03008525	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	10,000,000
FGGCGSUA03008526	CONSTRUCTION / RENOVATION OF MULTIPURPOSE HALL	NEW	17,537,313
FGGCGSUA03008527	CONSTRUCTION OF INDUSTRIAL BOREHOLE AND RETICULATION	NEW	5,160,218
FGGCGSUA04008528	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCGSUA05008529	RENOVATION / REPAIRS OF CLASSROOM	NEW	5,000,000
FGGCGSUA05008530	REHABILITATION / REPAIRS OF 8BLOCK OF VOCATIONAL CENTRE	NEW	7,000,000
FGGCGSUA05008531	REHABILITATION / REPAIRS OF ADMINISTRATIVE BLOCK	NEW	20,000,000

0517026058 FGGC GWANDU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	245,845,075
21	PERSONNEL COST	87,615,266
2101	SALARY	77,880,236
210101	SALARIES AND WAGES	77,880,236
21010101	SALARY	77,880,236
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,735,030
210202	SOCIAL CONTRIBUTIONS	9,735,030
21020201	NHIS	3,894,012
21020202	CONTRIBUTORY PENSION	5,841,018

22	OTHER RECURRENT COSTS	82,505,486
2202	OVERHEAD COST	15,032,688
220201	TRAVEL & TRANSPORT - GENERAL	2,273,206
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	516,488
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	789,811
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	389,949
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	576,959
220202	UTILITIES - GENERAL	1,546,966
22020201	ELECTRICITY CHARGES	866,831
22020202	TELEPHONE CHARGES	680,135
220203	MATERIALS & SUPPLIES - GENERAL	3,777,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	618,126
22020302	BOOKS	576,959
22020303	NEWSPAPERS	576,959
22020304	MAGAZINES & PERIODICALS	576,959
22020307	DRUGS & MEDICAL SUPPLIES	576,959
22020309	UNIFORMS & OTHER CLOTHING	423,227
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	428,334
220204	MAINTENANCE SERVICES - GENERAL	2,825,903
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,959
22020402	MAINTENANCE OF OFFICE FURNITURE	660,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	361,322
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,152
220205	TRAINING - GENERAL	650,152
22020501	LOCAL TRAINING	650,152
220208	FUEL & LUBRICANTS - GENERAL	990,043
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	403,108
22020803	PLANT / GENERATOR FUEL COST	586,935
220210	MISCELLANEOUS	2,968,894
22021001	REFRESHMENT & MEALS	329,306
22021002	HONORARIUM & SITTING ALLOWANCE	576,959
22021003	PUBLICITY & ADVERTISEMENTS	196,024
22021006	POSTAGES & COURIER SERVICES	268,515
22021007	WELFARE PACKAGES	361,528
22021009	SPORTING ACTIVITIES	618,229
22021010	DIRECT TEACHING & LABORATORY COST	618,333
2205	SUBSIDIES	67,472,798
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	67,472,798
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	67,472,798
23	CAPITAL EXPENDITURE	75,724,323
2302	CONSTRUCTION / PROVISION	62,724,323
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,724,323
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	47,537,313
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,187,010
2303	REHABILITATION / REPAIRS	13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000
	TOTAL PERSONNEL	87,815,286
	TOTAL OVERHEAD	82,505,486
	TOTAL RECURRENT	170,120,752
	TOTAL CAPITAL	75,724,323
	TOTAL ALLOCATION	245,845,075

0517026058 FGGC GWANDU

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCGWANDU00100	CONSTRUCTION OF HOSTEL	NEW	17,537,313
FGGCGWANDU00100	CONSTRUCTION OF CLASS ROOM	NEW	10,000,000
FGGCGWANDU00100	COMPLETION OF PERIMETER WALL FENCING	NEW	20,000,000
FGGCGWANDU00200	COMPLETION OF MULTI-PURPOSE HALL	NEW	10,000,000
FGGCGWANDU00200	COMPLETION OF SPORT PAVILION	NEW	5,187,010
FGGCGWANDU00300	RENOVATION OF STAFF QUARTERS AND CLASS ROOM	NEW	13,000,000

0517026059 FGGC IBILLO

CODE	LINE ITEM	AMOUNT
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2	EXPENDITURE	321,831,301
21	PERSONNEL COST	133,069,735
2101	SALARY	118,284,209
210101	SALARIES AND WAGES	118,284,209
21010101	SALARY	118,284,209
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,785,526
210202	SOCIAL CONTRIBUTIONS	14,785,526
21020201	NHIS	5,914,210
21020202	CONTRIBUTORY PENSION	8,871,316
22	OTHER RECURRENT COSTS	63,103,289
2202	OVERHEAD COST	15,844,527
220201	TRAVEL & TRANSPORT - GENERAL	2,528,268
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	992,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	910,698
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	252,231
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	373,194
220202	UTILITIES - GENERAL	1,283,893
22020201	ELECTRICITY CHARGES	910,698
22020202	TELEPHONE CHARGES	373,194
220203	MATERIALS & SUPPLIES - GENERAL	3,126,131
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	701,320
22020302	BOOKS	627,213
22020307	DRUGS & MEDICAL SUPPLIES	864,614
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	932,985
220204	MAINTENANCE SERVICES - GENERAL	3,539,513
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,072,976
22020402	MAINTENANCE OF OFFICE FURNITURE	688,405
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	406,430
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406,430
22020405	MAINTENANCE OF PLANTS/GENERATORS	965,272
220206	OTHER SERVICES - GENERAL	914,468
22020601	SECURITY SERVICES	355,627
22020606	CLEANING & FUMIGATION SERVICES	558,842
220208	FUEL & LUBRICANTS - GENERAL	2,106,219
22020801	MOTOR VEHICLE FUEL COST	1,093,753
22020803	PLANT / GENERATOR FUEL COST	1,012,467
220210	MISCELLANEOUS	2,346,034
22021001	REFRESHMENT & MEALS	203,215
22021004	MEDICAL EXPENSES	992,145
22021009	SPORTING ACTIVITIES	744,243
22021010	DIRECT TEACHING & LABORATORY COST	406,430
2205	SUBSIDIES	47,258,762
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	47,258,762
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	47,258,762
23	CAPITAL EXPENDITURE	125,658,277
2302	CONSTRUCTION / PROVISION	95,658,277
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,658,277
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,120,964
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,537,313
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	24,000,000
2304	PRESERVATION OF THE ENVIRONMENT	6,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,000,000
23040102	EROSION & FLOOD CONTROL	6,000,000
	TOTAL PERSONNEL	133,069,735
	TOTAL OVERHEAD	63,103,289
	TOTAL RECURRENT	196,173,024
	TOTAL CAPITAL	125,658,277
	TOTAL ALLOCATION	321,831,301

0517026059 FGGC IBILLO

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCIBILLO00100528	CONSTRUCTION/PROVISION OF WATER RETICULATION/TREATMENT	NEW	6,120,964
FGGCIBILLO00200529	CONSTRUCTION OF EXAMINATION HALL	NEW	15,537,313

FGGCIBILLO00200529	CONSTRUCTION OF 2 TOILET FACILITIES	NEW	24,000,000
7 FGGCIBILLO00200530 0	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCIBILLO00300530	RENOVATION OF 12 CLASSROOMS	NEW	24,000,000
7 FGGCIBILLO00400530 A	SURVEY	NEW	6,000,000

0517026060 FGGC IBUSA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	348,279,479
21	PERSONNEL COST	170,517,270
2101	SALARY	151,570,906
210101	SALARIES AND WAGES	151,570,906
21010101	SALARY	151,570,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,946,363
210202	SOCIAL CONTRIBUTIONS	18,946,363
21020201	NHIS	7,578,545
21020202	CONTRIBUTORY PENSION	11,367,818
22	OTHER RECURRENT COSTS	77,762,209
2202	OVERHEAD COST	15,118,711
220201	TRAVEL & TRANSPORT - GENERAL	3,089,417
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,059,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,029,805
220202	UTILITIES - GENERAL	1,436,472
22020201	ELECTRICITY CHARGES	1,029,805
22020206	SEWERAGE CHARGES	406,667
220203	MATERIALS & SUPPLIES - GENERAL	2,483,326
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,029,805
22020303	NEWSPAPERS	106,519
22020304	MAGAZINES & PERIODICALS	106,519
22020307	DRUGS & MEDICAL SUPPLIES	411,922
22020309	UNIFORMS & OTHER CLOTHING	210,679
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	617,883
220204	MAINTENANCE SERVICES - GENERAL	3,712,016
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	411,922
22020402	MAINTENANCE OF OFFICE FURNITURE	210,679
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	823,844
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,235,766
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,805
220205	TRAINING - GENERAL	622,601
22020501	LOCAL TRAINING	622,601
220206	OTHER SERVICES - GENERAL	527,022
22020604	RESIDENTIAL RENT	221,618
22020606	CLEANING & FUMIGATION SERVICES	305,403
220208	FUEL & LUBRICANTS - GENERAL	2,056,073
22020801	MOTOR VEHICLE FUEL COST	423,716
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,018,012
22020803	PLANT / GENERATOR FUEL COST	308,942
22020806	COOKING GAS/FUEL COST	305,403
220210	MISCELLANEOUS	1,191,785
22021001	REFRESHMENT & MEALS	205,266
22021009	SPORTING ACTIVITIES	593,666
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	392,854
2205	SUBSIDIES	62,643,498
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,643,498
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,643,498
23	CAPITAL EXPENDITURE	100,000,000
2302	CONSTRUCTION / PROVISION	90,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000
	TOTAL PERSONNEL	170,517,270
	TOTAL OVERHEAD	77,762,209

TOTAL RECURRENT	248,279,479
TOTAL CAPITAL	100,000,000
TOTAL ALLOCATION	348,279,479

0517026060 FGGC IBUSA

CODE	PROJECT NAME	TYPE	AMOUNT
XIBUS007695	CONSTRUCTION OF 4 UNITS GIRLS HOSTEL	NEW	15,000,000
XIBUS1007696	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	15,000,000
XIBUS1007699	CONSTRUCTION OF 10 CLASSROOMS (A STORY BUILDING)	NEW	10,000,000
XIBUS2007705	EROSION CONTROL	NEW	10,000,000

0517026061 FGGC IKOT-OBIO-ITONG

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	365,013,830
21	PERSONNEL COST	159,000,651
2101	SALARY	141,280,578
210101	SALARIES AND WAGES	141,280,578
21010101	SALARY	141,280,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,720,072
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	17,660,072
21020201	NHIS	7,064,029
21020202	CONTRIBUTORY PENSION	10,596,043
22	OTHER RECURRENT COSTS	80,475,867
2202	OVERHEAD COST	17,735,625
220201	TRAVEL & TRANSPORT - GENERAL	2,565,738
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,642,207
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	923,531
220202	UTILITIES - GENERAL	2,078,761
22020201	ELECTRICITY CHARGES	1,014,030
22020203	INTERNET ACCESS CHARGES	253,507
22020206	SEWERAGE CHARGES	811,224
220203	MATERIALS & SUPPLIES - GENERAL	4,694,958
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	912,627
22020303	NEWSPAPERS	456,313
22020304	MAGAZINES & PERIODICALS	456,313
22020305	PRINTING OF NON SECURITY DOCUMENTS	436,033
22020306	PRINTING OF SECURITY DOCUMENTS	709,821
22020307	DRUGS & MEDICAL SUPPLIES	811,224
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	608,418
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	304,209
220204	MAINTENANCE SERVICES - GENERAL	3,782,331
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	466,454
22020402	MAINTENANCE OF OFFICE FURNITURE	304,209
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	831,504
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	659,119
22020405	MAINTENANCE OF PLANTS/GENERATORS	709,821
22020406	OTHER MAINTENANCE SERVICES	811,224
220206	OTHER SERVICES - GENERAL	456,313
22020601	SECURITY SERVICES	456,313
220208	FUEL & LUBRICANTS - GENERAL	1,673,149
22020801	MOTOR VEHICLE FUEL COST	456,313
22020803	PLANT / GENERATOR FUEL COST	912,627
22020806	COOKING GAS/FUEL COST	304,209
220209	FINANCIAL CHARGES - GENERAL	405,612
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,612
220210	MISCELLANEOUS	2,078,761
22021001	REFRESHMENT & MEALS	152,104
22021003	PUBLICITY & ADVERTISEMENTS	152,104
22021006	POSTAGES & COURIER SERVICES	50,701
22021007	WELFARE PACKAGES	709,821
22021009	SPORTING ACTIVITIES	709,821
22021010	DIRECT TEACHING & LABORATORY COST	304,209
2205	SUBSIDIES	62,740,242
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,740,242

22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,740,242
23	CAPITAL EXPENDITURE	125,537,313
2302	CONSTRUCTION / PROVISION	104,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,537,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44,537,313
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	21,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11,000,000
	TOTAL PERSONNEL	159,000,651
	TOTAL OVERHEAD	80,475,867
	TOTAL RECURRENT	239,476,517
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	365,013,830

0517026061 FGGC IKOT-OBIO-ITONG

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCI001007364	CONSTRUCTION OF 1 NO. EXAMINATION / MULTI PURPOSE HALL	NEW	12,000,000
FGGCI001007368	CONSTRUCTION OF 3 NO OF 6 CLASS ROOM BLOCKS	NEW	10,000,000
FGGCI001007375	CONSTRUCTION OF PERIMETER FENCE	NEW	15,000,000
FGGCI001007382	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	7,537,313
FGGCI002007387	TARRING OF COLLEGE ROAD	NEW	10,000,000
FGGCI003007390	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCI004007402	WATER RETICULATION	NEW	10,000,000
FGGCI005007410	REHABILITATION OF 4 NOS OF (200 CAPACITY EACH) DOEMIRARY	NEW	11,000,000

0517026062 FGGC ILORIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	364,136,961
21	PERSONNEL COST	214,453,881
2101	SALARY	190,625,672
210101	SALARIES AND WAGES	190,625,672
21010101	SALARY	190,625,672
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,828,209
210202	SOCIAL CONTRIBUTIONS	23,828,209
21020201	NHIS	9,531,284
21020202	CONTRIBUTORY PENSION	14,296,925
22	OTHER RECURRENT COSTS	74,036,034
2202	OVERHEAD COST	16,817,494
220201	TRAVEL & TRANSPORT - GENERAL	2,006,171
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	507,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,270
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	228,812
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	169,272
220202	UTILITIES - GENERAL	2,369,812
22020201	ELECTRICITY CHARGES	846,361
22020202	TELEPHONE CHARGES	677,089
22020203	INTERNET ACCESS CHARGES	169,272
22020204	SATELLITE BROADCASTING ACCESS CHARGES	677,089
220203	MATERIALS & SUPPLIES - GENERAL	5,162,804
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,270
22020302	BOOKS	338,545
22020303	NEWSPAPERS	84,636
22020304	MAGAZINES & PERIODICALS	338,545
22020305	PRINTING OF NON SECURITY DOCUMENTS	761,725
22020307	DRUGS & MEDICAL SUPPLIES	846,361
22020309	UNIFORMS & OTHER CLOTHING	846,361
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	846,361
220204	MAINTENANCE SERVICES - GENERAL	3,216,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,015,634
22020402	MAINTENANCE OF OFFICE FURNITURE	677,089
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	677,089
22020406	OTHER MAINTENANCE SERVICES	846,361

220205	TRAINING - GENERAL	338,545
22020501	LOCAL TRAINING	338,545
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	677,089
22020708	BUDGET PREPARATION	677,089
220208	FUEL & LUBRICANTS - GENERAL	1,184,906
22020801	MOTOR VEHICLE FUEL COST	846,361
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	338,545
220210	MISCELLANEOUS	1,861,995
22021001	REFRESHMENT & MEALS	338,545
22021006	POSTAGES & COURIER SERVICES	846,361
22021009	SPORTING ACTIVITIES	677,089
2205	SUBSIDIES	57,218,540
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,218,540
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,218,540
23	CAPITAL EXPENDITURE	75,647,046
2301	FIXED ASSETS PURCHASED	75,647,046
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,647,046
23010101	PURCHASE / ACQUISITION OF LAND	75,647,046
	TOTAL PERSONNEL	214,453,881
	TOTAL OVERHEAD	74,036,034
	TOTAL RECURRENT	288,489,915
	TOTAL CAPITAL	75,647,046
	TOTAL ALLOCATION	384,136,961

0517026062 FGGC ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
FGCILORIN001007707	COMPLETE TARRING OF INTERNAL ROAD NETWORK OF THE COLLEGE	NEW	25,537,313
FGCILORIN001007710	DRAINAGES	NEW	15,000,000
FGCILORIN001007713	STREET LIGHTS	NEW	10,109,733
FGCILORIN001007716	RENOVATION OF 2NOS 1 STOREY BUILDING	NEW	25,000,000

0517026063 FGGC IPETUMODU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	384,875,515
21	PERSONNEL COST	159,807,978
2101	SALARY	142,051,536
210101	SALARIES AND WAGES	142,051,536
21010101	SALARY	142,051,536
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,756,442
210202	SOCIAL CONTRIBUTIONS	17,756,442
21020201	NHIS	7,102,577
21020202	CONTRIBUTORY PENSION	10,653,865
22	OTHER RECURRENT COSTS	71,933,833
2202	OVERHEAD COST	15,411,104
220201	TRAVEL & TRANSPORT - GENERAL	2,769,801
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,047,759
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,030,745
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	278,796
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	412,501
220202	UTILITIES - GENERAL	3,002,045
22020201	ELECTRICITY CHARGES	878,870
22020202	TELEPHONE CHARGES	342,803
22020203	INTERNET ACCESS CHARGES	1,030,745
22020205	WATER RATES	337,329
22020206	SEWERAGE CHARGES	412,298
220203	MATERIALS & SUPPLIES - GENERAL	4,507,871
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	412,298
22020302	BOOKS	342,803
22020303	NEWSPAPERS	618,447
22020304	MAGAZINES & PERIODICALS	618,447
22020305	PRINTING OF NON SECURITY DOCUMENTS	342,803
22020306	PRINTING OF SECURITY DOCUMENTS	618,447
22020307	DRUGS & MEDICAL SUPPLIES	824,597
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	730,029
220204	MAINTENANCE SERVICES - GENERAL	2,075,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	412,298

22020402	MAINTENANCE OF OFFICE FURNITURE	412,298
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	941,247
22020405	MAINTENANCE OF PLANTS/GENERATORS	309,224
220206	OTHER SERVICES - GENERAL	824,597
22020606	CLEANING & FUMIGATION SERVICES	824,597
220208	FUEL & LUBRICANTS - GENERAL	342,803
22020801	MOTOR VEHICLE FUEL COST	342,803
220210	MISCELLANEOUS	1,888,920
22021001	REFRESHMENT & MEALS	412,298
22021002	HONORARIUM & SITTING ALLOWANCE	412,298
22021006	POSTAGES & COURIER SERVICES	342,803
22021009	SPORTING ACTIVITIES	103,074
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	618,447
2205	SUBSIDIES	56,522,729
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,522,729
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,522,729
23	CAPITAL EXPENDITURE	133,133,704
2301	FIXED ASSETS PURCHASED	3,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,500,000
2302	CONSTRUCTION / PROVISION	129,633,704
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	129,633,704
23020104	CONSTRUCTION / PROVISION OF HOUSING	79,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,133,704
	TOTAL PERSONNEL	159,807,978
	TOTAL OVERHEAD	71,933,833
	TOTAL RECURRENT	231,741,811
	TOTAL CAPITAL	133,133,704
	TOTAL ALLOCATION	364,875,515

0517026063 FGGC IPETUMODU

CODE	PROJECT NAME	TYPE	AMOUNT
FGCIPETU001008136	PROCUREMENT OF SCIENCE EQUIPMENT AND CHEMICALS	NEW	3,500,000
FGCIPETU002008147	COMPLETION OF 1 NO MULTI-PURPOSE/ASSEMBLY HALL	NEW	19,000,000
FGCIPETU002008155	RENOVATION OF HOSTELS (SLAB FELTING OF 3 NOS. HOSTELS)	NEW	6,000,000
FGCIPETU002008163	CONSTRUCTION OF ADDITIONAL 10 NOS TOILETS IN EACH OF 5 HOSTELS	NEW	6,000,000
FGCIPETU002008171	PERIMETER FENCING OF 350 METERS LENGTH	NEW	8,000,000
FGCIPETU002008179	RENOVATION OF 10 NOS BLOCKS OF 4 CLASSROOMS EACH	NEW	25,000,000
FGCIPETU002008184	RENOVATION OF 1NO BLOCK OF 4 LABORATORIES	NEW	11,500,000
FGCIPETU002008188	CONSTRUCTION OF 1 NO .SOLAR POWERED BOREHOLE	NEW	4,000,000
FGCIPETU003008194	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,133,704

0517026064 FGGC JALINGO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	319,731,919
21	PERSONNEL COST	107,929,853
2101	SALARY	95,937,647
210101	SALARIES AND WAGES	95,937,647
21010101	SALARY	95,937,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,992,206
210202	SOCIAL CONTRIBUTIONS	11,992,206
21020201	NHIS	4,796,882
21020202	CONTRIBUTORY PENSION	7,195,324
22	OTHER RECURRENT COSTS	86,264,753
2202	OVERHEAD COST	17,822,490
220201	TRAVEL& TRANSPORT - GENERAL	9,167,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,437,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,729,996
220202	UTILITIES - GENERAL	3,879,207
22020201	ELECTRICITY CHARGES	2,750,398
22020202	TELEPHONE CHARGES	229,200
22020203	INTERNET ACCESS CHARGES	229,200
22020205	WATER RATES	412,560
22020206	SEWERAGE CHARGES	257,850

220203	MATERIALS & SUPPLIES - GENERAL	2,406,598
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,999
22020303	NEWSPAPERS	57,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,300
22020307	DRUGS & MEDICAL SUPPLIES	1,145,999
220204	MAINTENANCE SERVICES - GENERAL	1,718,999
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,145,999
22020405	MAINTENANCE OF PLANTS/GENERATORS	573,000
220208	FUEL & LUBRICANTS - GENERAL	649,691
22020801	MOTOR VEHICLE FUEL COST	649,691
2205	SUBSIDIES	68,442,263
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,442,263
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,442,263
23	CAPITAL EXPENDITURE	125,537,313
2301	FIXED ASSETS PURCHASED	18,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	65,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,537,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	42,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,000,000
	TOTAL PERSONNEL	107,929,853
	TOTAL OVERHEAD	86,264,753
	TOTAL RECURRENT	194,194,606
	TOTAL CAPITAL	125,537,313
	TOTAL ALLOCATION	319,731,919

0517026064 FGGC JALINGO

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCJAL001007575	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR ADMIN BLOCK	NEW	10,000,000
FGGCJAL002007577	PURCHASE OF COMPUTER PRINTERS	NEW	1,500,000
FGGCJAL003007579	PURCHASE OF PHOTOCOPYING MACHINES (4)	NEW	1,500,000
FGGCJAL004007583	PURCHASE OF HEALTH / MEDICAL EQUIPMENT (SICK BAY)	NEW	5,000,000
FGGCJAL005007587	COMPLETION OF PERIMETER FENCING PHASE 6	NEW	8,000,000
FGGCJAL006007591	COMPLETION OF 1 BLOCK OF LIBRARY COMPLX PHASE II	NEW	7,537,313
FGGCJAL007007597	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FGGCJAL008007602	RENOVATION OF DILAPIDATED HOSTEL (HADEJA)	NEW	8,000,000
FGGCJAL008007606	RENOVATION OF 2 BLOCKS OF CLASS ROOMS	NEW	5,000,000
FGGCJAL008007609	RENOVATION OF DILAPIDATED BASIC TECHNOLOGY WORKSHOP/LABORATORY	NEW	10,000,000
FGGCJAL008007614	RENOVATION OF 1 BLOCK OF AGRIC LABORATORY	NEW	5,000,000
FGGCJAL008007619	RENOVATION OF DILAPIDATED HOSTEL (GONGOLA)	NEW	10,000,000
FGGCJAL008007622	RENOVATION OF DINNING HALL	NEW	4,000,000

0517026065 FGGC KABBA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	302,697,404
21	PERSONNEL COST	110,477,815
2101	SALARY	98,149,169
210101	SALARIES AND WAGES	98,149,169
21010101	SALARY	98,149,169
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,328,646
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	12,268,646
21020201	NHIS	4,907,458
21020202	CONTRIBUTORY PENSION	7,361,188
22	OTHER RECURRENT COSTS	66,579,104
2202	OVERHEAD COST	16,216,872

220201	TRAVEL & TRANSPORT - GENERAL	2,981,363
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,596,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	851,340
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	215,134
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	318,307
220202	UTILITIES - GENERAL	1,114,074
22020201	ELECTRICITY CHARGES	795,767
22020202	TELEPHONE CHARGES	318,307
220203	MATERIALS & SUPPLIES - GENERAL	3,036,649
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	795,767
22020302	BOOKS	318,307
22020303	NEWSPAPERS	318,307
22020304	MAGAZINES & PERIODICALS	318,307
22020307	DRUGS & MEDICAL SUPPLIES	318,307
22020309	UNIFORMS & OTHER CLOTHING	483,827
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	483,827
220204	MAINTENANCE SERVICES - GENERAL	3,189,436
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	318,307
22020402	MAINTENANCE OF OFFICE FURNITURE	483,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	636,614
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	954,921
22020405	MAINTENANCE OF PLANTS/GENERATORS	795,767
220205	TRAINING - GENERAL	795,767
22020501	LOCAL TRAINING	795,767
220208	FUEL & LUBRICANTS - GENERAL	1,352,805
22020801	MOTOR VEHICLE FUEL COST	1,114,074
22020803	PLANT / GENERATOR FUEL COST	238,730
220210	MISCELLANEOUS	3,746,777
22021001	REFRESHMENT & MEALS	636,614
22021002	HONORARIUM & SITTING ALLOWANCE	318,307
22021003	PUBLICITY & ADVERTISEMENTS	79,578
22021004	MEDICAL EXPENSES	318,307
22021006	POSTAGES & COURIER SERVICES	483,827
22021007	WELFARE PACKAGES	795,767
22021009	SPORTING ACTIVITIES	796,071
22021010	DIRECT TEACHING & LABORATORY COST	318,307
2205	SUBSIDIES	50,362,232
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	50,362,232
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	50,362,232
23	CAPITAL EXPENDITURE	125,640,486
2301	FIXED ASSETS PURCHASED	8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000
23010106	PURCHASE OF VANS	8,000,000
2302	CONSTRUCTION / PROVISION	100,403,173
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,403,173
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	14,769,752
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,430,248
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	72,203,173
2303	REHABILITATION / REPAIRS	17,237,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,237,313
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	9,637,313
23030103	REHABILITATION / REPAIRS - HOUSING	5,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,600,000
	TOTAL PERSONNEL	110,477,815
	TOTAL OVERHEAD	66,579,104
	TOTAL RECURRENT	177,056,918
	TOTAL CAPITAL	125,640,486
	TOTAL ALLOCATION	302,697,404
0517026065	FGGC KABBA	

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCKAB001007658	PURCHASE OF VAN (HILUX)	NEW	8,000,000
FGGCKAB002007664	CONSTRUCTION/PROVISION OF WATER RETICULATION	NEW	8,769,752
FGGCKAB002007671	CONSTRUCTION OF WATER TREATMENT PLANT	NEW	6,000,000

FGGCKAB003007675	CONSTRUCTION/PROVISION OF LIBRARY	NEW	1,430,248
FGGCKAB004007681	CONSTRUCTION OF FIELD AND PAVALION	NEW	12,000,000
FGGCKAB005007686	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	10,000,000
FGGCKAB005007689	PERIMETER FENCING	NEW	5,300,000
FGGCKAB005007692	CONSTRUCTION OF 4 BLOCKS OF 4 CLASSROOMS EACH	NEW	6,800,000
FGGCKAB005007693	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,103,173
FGGCKAB006007694	RENOVATION OF DORMITORIES	NEW	9,637,313
FGGCKAB007007697	REHABILITATION OF PRINCIPAL QUARTERS	NEW	5,000,000
FGGCKAB008007701	RENOVATION OF DINING HALL	NEW	2,600,000

0517026066 FGGC KAZAURE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	331,848,624
21	PERSONNEL COST	131,245,478
2101	SALARY	116,662,648
210101	SALARIES AND WAGES	116,662,648
21010101	SALARY	116,662,648
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,582,831
210202	SOCIAL CONTRIBUTIONS	14,582,831
21020201	NHIS	5,833,132
21020202	CONTRIBUTORY PENSION	8,749,699
22	OTHER RECURRENT COSTS	74,900,220
2202	OVERHEAD COST	19,396,129
220201	TRAVEL & TRANSPORT - GENERAL	3,671,806
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,538,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,277,359
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	345,331
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	510,943
220202	UTILITIES - GENERAL	1,788,303
22020201	ELECTRICITY CHARGES	1,277,359
22020202	TELEPHONE CHARGES	510,943
220203	MATERIALS & SUPPLIES - GENERAL	3,837,417
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,277,359
22020302	BOOKS	409,289
22020303	NEWSPAPERS	409,289
22020304	MAGAZINES & PERIODICALS	510,943
22020307	DRUGS & MEDICAL SUPPLIES	510,943
22020309	UNIFORMS & OTHER CLOTHING	359,797
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	359,797
220204	MAINTENANCE SERVICES - GENERAL	4,864,647
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	510,943
22020402	MAINTENANCE OF OFFICE FURNITURE	766,415
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,615
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,024,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,277,359
22020406	OTHER MAINTENANCE SERVICES	771,757
220205	TRAINING - GENERAL	260,814
22020501	LOCAL TRAINING	260,814
220206	OTHER SERVICES - GENERAL	745,992
22020606	CLEANING & FUMIGATION SERVICES	745,992
220208	FUEL & LUBRICANTS - GENERAL	1,149,625
22020801	MOTOR VEHICLE FUEL COST	766,415
22020803	PLANT / GENERATOR FUEL COST	383,210
220210	MISCELLANEOUS	3,017,525
22021001	REFRESHMENT & MEALS	513,615
22021002	HONORARIUM & SITTING ALLOWANCE	510,943
22021003	PUBLICITY & ADVERTISEMENTS	127,736
22021007	WELFARE PACKAGES	769,087
22021009	SPORTING ACTIVITIES	585,202
22021010	DIRECT TEACHING & LABORATORY COST	510,943
2205	SUBSIDIES	55,564,091
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,564,091
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,564,091
23	CAPITAL EXPENDITURE	125,702,925

2302	CONSTRUCTION / PROVISION	125,702,925
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	125,702,925
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,300,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	107,102,925
	TOTAL PERSONNEL	131,245,478
	TOTAL OVERHEAD	74,900,220
	TOTAL RECURRENT	206,145,699
	TOTAL CAPITAL	125,702,925
	TOTAL ALLOCATION	331,848,624

0517026066 FGGC KAZAURE

CODE	PROJECT NAME	TYPE	AMOUNT
XKZR007744	RENOVATION/FURNISHING OF ADMIN.BLOCK	NEW	15,300,000
XKZR1007747	PROVISION AND INSTALLATION OF WATER TREATMENT FACILITIES (WATER FILTERS)	NEW	3,300,000
XKZR2007750	PROVISION OF 1020 PERIMETER WALL FENCE	NEW	19,000,000
XKZR2007752	RENOVATION OF 2 NOS. HOSTELS (KAZAURE AND KUTI HOSTEL)	NEW	18,437,313
XKZR2007754	RENOVATION OF SCIENCE LABORATORY	NEW	15,500,000
XKZR2007757	PROVISION OF WORKSHOP TABLE FOR BADIC TECH. LABORATORY	NEW	4,165,612
XKZR2007758	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026067 FGGC KEANA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	254,452,466
21	PERSONNEL COST	107,369,781
2101	SALARY	95,439,805
210101	SALARIES AND WAGES	95,439,805
21010101	SALARY	95,439,805
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,929,976
210202	SOCIAL CONTRIBUTIONS	11,929,976
21020201	NHIS	4,771,990
21020202	CONTRIBUTORY PENSION	7,157,985
22	OTHER RECURRENT COSTS	71,407,319
2202	OVERHEAD COST	15,693,835
220201	TRAVEL & TRANSPORT - GENERAL	3,863,135
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,099,569
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,049,785
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	287,864
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	425,917
220202	UTILITIES - GENERAL	1,181,473
22020201	ELECTRICITY CHARGES	861,975
22020202	TELEPHONE CHARGES	319,499
220203	MATERIALS & SUPPLIES - GENERAL	3,452,543
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	917,750
22020302	BOOKS	419,914
22020303	NEWSPAPERS	182,536
22020304	MAGAZINES & PERIODICALS	182,536
22020307	DRUGS & MEDICAL SUPPLIES	385,435
22020309	UNIFORMS & OTHER CLOTHING	427,053
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	517,307
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	420,015
220204	MAINTENANCE SERVICES - GENERAL	3,088,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	537,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	689,722
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,014,332
22020405	MAINTENANCE OF PLANTS/GENERATORS	846,967
220205	TRAINING - GENERAL	821,533
22020501	LOCAL TRAINING	821,533
220208	FUEL & LUBRICANTS - GENERAL	659,958
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	446,432
22020803	PLANT / GENERATOR FUEL COST	213,526
220210	MISCELLANEOUS	2,626,472
22021001	REFRESHMENT & MEALS	547,861
22021002	HONORARIUM & SITTING ALLOWANCE	213,040
22021003	PUBLICITY & ADVERTISEMENTS	61,373

22021006	POSTAGES & COURIER SERVICES	426,221
22021007	WELFARE PACKAGES	629,039
22021009	SPORTING ACTIVITIES	517,185
22021010	DIRECT TEACHING & LABORATORY COST	231,754
2205	SUBSIDIES	55,713,484
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,713,484
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,713,484
23	CAPITAL EXPENDITURE	75,875,366
2301	FIXED ASSETS PURCHASED	14,240,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,240,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,240,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	23,175,366
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,175,366
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,175,366
2303	REHABILITATION / REPAIRS	38,260,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,260,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,260,000
23030103	REHABILITATION / REPAIRS - HOUSING	4,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8,000,000
	TOTAL PERSONNEL	107,369,781
	TOTAL OVERHEAD	71,407,319
	TOTAL RECURRENT	178,777,100
	TOTAL CAPITAL	75,875,366
	TOTAL ALLOCATION	254,452,486

0517026067 FGGC KEANA

CODE	PROJECT NAME	TYPE	AMOUNT
XKEAN007781	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	NEW	5,000,000
XKEAN007786	FURNISHING OF LIBRARY COMPLEX	NEW	4,240,000
XKEAN1007794	FURNISHING OF COLLEGE CLINIC	NEW	5,000,000
XKEAN2007798	CONSTRUCTION OF 300M WALL FENCING	NEW	6,427,313
XKEAN2007801	RENOVATION OF 2NOS HOSTEL	NEW	4,000,000
XKEAN2007803	CONSTRUCTION OF 1BLOCK OF 6CLASSROOMS	NEW	6,638,053
XKEAN2007808	RENOVATION OF 2BLOCKS OF 4CLASSROOMS	NEW	6,110,000
XKEAN3007812	COMPLETION AND FURNISHING OF TECHNICAL DRAWING STUDIO	NEW	8,500,000
XKEAN3007822	RENOVATION OF COLLEGE DINING HALL	NEW	6,100,000
XKEAN3007827	RENOVATION OF 18NOS STUDENTS TOILET	NEW	4,500,000
XKEAN3007829	CONSTRUCTION OF 12 NOS STUDENTS TOILET	NEW	7,160,000
XKEAN4007835	RENOVATION OF 1N0 BLOCK OF 6CLASSROOMS	NEW	4,000,000
XKEAN6007840	CONSTRUTION OF 2NOS BOREHOLE AND WATER RETICULATION	NEW	8,000,000

0517026068 FGGC LANGTANG

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	316,639,354
21	PERSONNEL COST	152,224,180
2101	SALARY	135,043,715
210101	SALARIES AND WAGES	135,043,715
21010101	SALARY	135,043,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,180,464
210201	ALLOWANCES	300,000
21020101	NON REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	16,880,464
21020201	NHIS	6,752,186
21020202	CONTRIBUTORY PENSION	10,128,279
22	OTHER RECURRENT COSTS	88,877,861
2202	OVERHEAD COST	18,773,156
220201	TRAVEL & TRANSPORT - GENERAL	4,053,787
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,216,136
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,837,651
220202	UTILITIES - GENERAL	1,966,087
22020201	ELECTRICITY CHARGES	962,774
22020202	TELEPHONE CHARGES	587,799
22020203	INTERNET ACCESS CHARGES	182,420
22020204	SATELLITE BROADCASTING ACCESS CHARGES	233,093
220203	MATERIALS & SUPPLIES - GENERAL	2,685,634

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	861,430
22020302	BOOKS	253,362
22020303	NEWSPAPERS	152,017
22020304	MAGAZINES & PERIODICALS	91,210
22020305	PRINTING OF NON SECURITY DOCUMENTS	81,076
22020307	DRUGS & MEDICAL SUPPLIES	202,689
22020309	UNIFORMS & OTHER CLOTHING	162,151
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	557,396
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	324,303
220204	MAINTENANCE SERVICES - GENERAL	3,774,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,706
22020402	MAINTENANCE OF OFFICE FURNITURE	760,085
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,723
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	851,295
22020405	MAINTENANCE OF PLANTS/GENERATORS	916,225
22020406	OTHER MAINTENANCE SERVICES	385,110
220205	TRAINING - GENERAL	425,648
22020501	LOCAL TRAINING	425,648
220206	OTHER SERVICES - GENERAL	861,430
22020601	SECURITY SERVICES	557,396
22020606	CLEANING & FUMIGATION SERVICES	304,034
220208	FUEL & LUBRICANTS - GENERAL	1,874,876
22020801	MOTOR VEHICLE FUEL COST	760,085
22020803	PLANT / GENERATOR FUEL COST	1,114,791
220209	FINANCIAL CHARGES - GENERAL	202,689
22020901	BANK CHARGES (OTHER THAN INTEREST)	202,689
220210	MISCELLANEOUS	2,928,861
22021001	REFRESHMENT & MEALS	790,488
22021002	HONORARIUM & SITTING ALLOWANCE	526,992
22021003	PUBLICITY & ADVERTISEMENTS	253,362
22021004	MEDICAL EXPENSES	152,017
22021006	POSTAGES & COURIER SERVICES	121,614
22021007	WELFARE PACKAGES	729,682
22021010	DIRECT TEACHING & LABORATORY COST	354,706
2205	SUBSIDIES	70,104,705
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	70,104,705
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	70,104,705
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,000,000
2303	REHABILITATION / REPAIRS	50,537,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,537,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,537,313
	TOTAL PERSONNEL	152,224,180
	TOTAL OVERHEAD	88,877,861
	TOTAL RECURRENT	241,102,041
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	316,639,354

0517026068 FGGC LANGTANG

CODE	PROJECT NAME	TYPE	AMOUNT
XLTNG007849	PERIMETER FENCING	NEW	13,000,000
XLTNG007851	COMPLETION OF VOCATIONAL WORKSHOP	NEW	12,000,000
XLTNG1007855	ADMINISTRATION BLOCK	NEW	32,537,313
XLTNG1007856	HOSTELS	NEW	18,000,000

0517026069 FGGC LEJJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	286,022,570
21	PERSONNEL COST	126,111,722
2101	SALARY	111,885,975
210101	SALARIES AND WAGES	111,885,975
21010101	SALARY	111,885,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,225,747
210201	ALLOWANCES	240,000

21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	13,985,747
21020201	NHIS	5,594,299
21020202	CONTRIBUTORY PENSION	8,391,448
22	OTHER RECURRENT COSTS	109,910,849
2202	OVERHEAD COST	23,215,832
220201	TRAVEL & TRANSPORT - GENERAL	5,013,117
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,503,935
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,509,182
220202	UTILITIES - GENERAL	2,431,362
22020201	ELECTRICITY CHARGES	1,190,615
22020202	TELEPHONE CHARGES	726,902
22020203	INTERNET ACCESS CHARGES	225,590
22020204	SATELLITE BROADCASTING ACCESS CHARGES	288,254
220203	MATERIALS & SUPPLIES - GENERAL	3,321,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,065,287
22020302	BOOKS	313,320
22020303	NEWSPAPERS	187,992
22020304	MAGAZINES & PERIODICALS	112,795
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,262
22020307	DRUGS & MEDICAL SUPPLIES	250,656
22020309	UNIFORMS & OTHER CLOTHING	200,525
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	689,304
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	401,049
220204	MAINTENANCE SERVICES - GENERAL	4,667,298
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	438,648
22020402	MAINTENANCE OF OFFICE FURNITURE	939,960
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	626,640
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,052,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,133,050
22020406	OTHER MAINTENANCE SERVICES	476,246
220205	TRAINING - GENERAL	526,377
22020501	LOCAL TRAINING	526,377
220206	OTHER SERVICES - GENERAL	1,065,287
22020601	SECURITY SERVICES	689,304
22020606	CLEANING & FUMIGATION SERVICES	375,984
220208	FUEL & LUBRICANTS - GENERAL	2,318,567
22020801	MOTOR VEHICLE FUEL COST	939,960
22020803	PLANT / GENERATOR FUEL COST	1,378,607
220209	FINANCIAL CHARGES - GENERAL	250,656
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,656
220210	MISCELLANEOUS	3,621,977
22021001	REFRESHMENT & MEALS	977,558
22021002	HONORARIUM & SITTING ALLOWANCE	651,705
22021003	PUBLICITY & ADVERTISEMENTS	313,320
22021004	MEDICAL EXPENSES	187,992
22021006	POSTAGES & COURIER SERVICES	150,394
22021007	WELFARE PACKAGES	902,361
22021010	DIRECT TEACHING & LABORATORY COST	438,648
2205	SUBSIDIES	86,695,016
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	86,695,016
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	86,695,016
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010108	PURCHASE OF BUSES	2,000,000
23010113	PURCHASE OF COMPUTERS	2,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	39,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	3,000,000
	TOTAL PERSONNEL	126,111,722

TOTAL OVERHEAD	109,910,849
TOTAL RECURRENT	236,022,570
TOTAL CAPITAL	50,000,000
TOTAL ALLOCATION	286,022,570

0517026069 FGGC LEJJA

CODE	PROJECT NAME	TYPE	AMOUNT
XLEJJ007868	PURCHASE OF COASTER BUS	NEW	2,000,000
XLEJJ1007878	PURCHASE OF COMPUTER LAPTOPS	NEW	2,000,000
XLEJJ2007889	EQUIPPING OF SICKBAY	NEW	4,000,000
XLEJJ4007903	PURCHASE OF PROJECTORS	NEW	1,000,000
XLEJJ4007908	PURCHASE OF LABORATORY EQUIPMENT	NEW	2,000,000
XLEJJ6007916	CONSTRUCTION OF ASSEMBLY HALL	NEW	6,000,000
XLEJJ6007919	CONSTRUCTION OF 6 CLASSROOM BLOCK A	NEW	4,000,000
XLEJJ6007923	CONSTRUCTION OF 2 NO. HOSTEL BLOCK	NEW	7,000,000
XLEJJ6007929	CONSTRUCTION OF PERIMETER FENCING	NEW	2,000,000
XLEJJ6007933	CONSTRUCTION OF COMPUTER BLOCK	NEW	5,000,000
XLEJJ6007938	CONSTRUCTION OF KITCHEN AND DINING HALL	NEW	5,000,000
XLEJJ6007944	CONSTRUCTION OF VIP TOILETS	NEW	2,000,000
XLEJJ6007949	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	4,000,000
XLEJJ8007966	CONSTRUCTION OF ACCESS ROAD	NEW	3,000,000

0517026070 FGGC MONGUNO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,309,771
21	PERSONNEL COST	67,087,626
2101	SALARY	59,633,446
210101	SALARIES AND WAGES	59,633,446
21010101	SALARY	59,633,446
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,454,181
210202	SOCIAL CONTRIBUTIONS	7,454,181
21020201	NHIS	2,981,672
21020202	CONTRIBUTORY PENSION	4,472,508
22	OTHER RECURRENT COSTS	74,520,102
2202	OVERHEAD COST	16,996,539
220201	TRAVEL & TRANSPORT - GENERAL	4,154,790
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,032,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,270,416
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	343,489
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	508,218
220202	UTILITIES - GENERAL	1,321,285
22020201	ELECTRICITY CHARGES	813,066
22020202	TELEPHONE CHARGES	508,218
220203	MATERIALS & SUPPLIES - GENERAL	4,218,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	914,700
22020302	BOOKS	1,016,333
22020303	NEWSPAPERS	508,218
22020304	MAGAZINES & PERIODICALS	508,218
22020307	DRUGS & MEDICAL SUPPLIES	508,218
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	762,327
220204	MAINTENANCE SERVICES - GENERAL	3,280,365
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	508,218
22020402	MAINTENANCE OF OFFICE FURNITURE	409,072
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,066
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	736,932
220205	TRAINING - GENERAL	508,166
22020501	LOCAL TRAINING	508,166
220208	FUEL & LUBRICANTS - GENERAL	1,016,333
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,016,333
220210	MISCELLANEOUS	4,497,596
22021001	REFRESHMENT & MEALS	609,800
22021002	HONORARIUM & SITTING ALLOWANCE	508,218
22021003	PUBLICITY & ADVERTISEMENTS	127,055
22021006	POSTAGES & COURIER SERVICES	762,327
22021007	WELFARE PACKAGES	711,433

22021009	SPORTING ACTIVITIES	1,270,545
22021010	DIRECT TEACHING & LABORATORY COST	508,218
2205	SUBSIDIES	55,523,563
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	55,523,563
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	55,523,563
23	CAPITAL EXPENDITURE	75,702,042
2302	CONSTRUCTION / PROVISION	75,702,042
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,702,042
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,702,042
	TOTAL PERSONNEL	67,087,626
	TOTAL OVERHEAD	74,520,102
	TOTAL RECURRENT	141,607,729
	TOTAL CAPITAL	75,702,042
	TOTAL ALLOCATION	217,309,771

0517026070 FGGC MONGUNO

CODE	PROJECT NAME	TYPE	AMOUNT
XMGNO007977	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	45,537,313
XMGNO007982	COMPLETION OF HOSTELS AND CLASSROOMS	NEW	30,164,729

0517026071 FGGC NEW BUSA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,350,465
21	PERSONNEL COST	129,801,815
2101	SALARY	115,379,391
210101	SALARIES AND WAGES	115,379,391
21010101	SALARY	115,379,391
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,422,424
210202	SOCIAL CONTRIBUTIONS	14,422,424
21020201	NHIS	5,768,970
21020202	CONTRIBUTORY PENSION	8,653,454
22	OTHER RECURRENT COSTS	72,879,823
2202	OVERHEAD COST	16,343,021
220201	TRAVEL & TRANSPORT - GENERAL	3,015,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,243,458
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,092,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	274,231
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	405,746
220202	UTILITIES - GENERAL	1,498,140
22020201	ELECTRICITY CHARGES	1,092,394
22020202	TELEPHONE CHARGES	405,746
220203	MATERIALS & SUPPLIES - GENERAL	3,245,967
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	811,492
22020302	BOOKS	405,746
22020303	NEWSPAPERS	405,746
22020304	MAGAZINES & PERIODICALS	405,746
22020307	DRUGS & MEDICAL SUPPLIES	405,746
22020309	UNIFORMS & OTHER CLOTHING	405,746
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	405,746
220204	MAINTENANCE SERVICES - GENERAL	2,567,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	335,521
22020402	MAINTENANCE OF OFFICE FURNITURE	405,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	608,619
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	608,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	608,619
220205	TRAINING - GENERAL	811,492
22020501	LOCAL TRAINING	811,492
220208	FUEL & LUBRICANTS - GENERAL	1,646,392
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,318,674
22020803	PLANT / GENERATOR FUEL COST	327,718
220210	MISCELLANEOUS	3,558,079
22021001	REFRESHMENT & MEALS	608,619
22021002	HONORARIUM & SITTING ALLOWANCE	405,746
22021003	PUBLICITY & ADVERTISEMENTS	109,239
22021006	POSTAGES & COURIER SERVICES	405,746
22021007	WELFARE PACKAGES	608,619

22021009	SPORTING ACTIVITIES	1,014,365
22021010	DIRECT TEACHING & LABORATORY COST	405,746
2205	SUBSIDIES	56,536,802
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,536,802
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,536,802
23	CAPITAL EXPENDITURE	75,668,827
2302	CONSTRUCTION / PROVISION	20,131,515
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,131,515
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,131,515
2303	REHABILITATION / REPAIRS	55,537,312
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,537,312
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	25,537,312
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	129,801,815
	TOTAL OVERHEAD	72,879,823
	TOTAL RECURRENT	202,681,638
	TOTAL CAPITAL	75,668,827
	TOTAL ALLOCATION	278,350,465

0517026071 FGGC NEW BUSA

CODE	PROJECT NAME	TYPE	AMOUNT
FGCNEWBUSA001007	CONSTRUCTION OF PERIMETER FENCE ON WATER LOCK AREA	NEW	20,131,515
FGCNEWBUSA002008	RENOVATION AND WATER RETICULATION OF 4 BLOCKS OF 8 ROOMS HOTELS WITH	NEW	25,537,312
FGCNEWBUSA003008	RENOVATION AND COMPLETION OF DINNING HALL AND KITCHEN	NEW	20,000,000
FGCNEWBUSA003008	RENOVATION OF 4 BLOCKS OF LABORATORIES	NEW	10,000,000

0517026072 FGGC OMU-ARAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	289,210,621
21	PERSONNEL COST	144,878,603
2101	SALARY	128,780,981
210101	SALARIES AND WAGES	128,780,981
21010101	SALARY	128,780,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,097,623
210202	SOCIAL CONTRIBUTIONS	16,097,623
21020201	NHIS	6,439,049
21020202	CONTRIBUTORY PENSION	9,658,574
22	OTHER RECURRENT COSTS	68,794,705
2202	OVERHEAD COST	15,289,355
220201	TRAVEL & TRANSPORT - GENERAL	2,433,614
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,521,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	912,392
220202	UTILITIES - GENERAL	1,541,866
22020201	ELECTRICITY CHARGES	1,013,807
22020202	TELEPHONE CHARGES	71,966
22020204	SATELLITE BROADCASTING ACCESS CHARGES	202,693
22020205	WATER RATES	202,693
22020206	SEWERAGE CHARGES	50,707
220203	MATERIALS & SUPPLIES - GENERAL	2,382,633
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,807
22020302	BOOKS	304,245
22020303	NEWSPAPERS	101,415
22020304	MAGAZINES & PERIODICALS	152,122
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,415
22020306	PRINTING OF SECURITY DOCUMENTS	202,693
22020307	DRUGS & MEDICAL SUPPLIES	304,108
22020309	UNIFORMS & OTHER CLOTHING	101,415
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	101,415
220204	MAINTENANCE SERVICES - GENERAL	2,037,424
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	253,537
22020402	MAINTENANCE OF OFFICE FURNITURE	201,816
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	152,122
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	507,074
22020405	MAINTENANCE OF PLANTS/GENERATORS	922,875
220205	TRAINING - GENERAL	1,013,807
22020501	LOCAL TRAINING	1,013,807

220206	OTHER SERVICES - GENERAL	304,142
22020606	CLEANING & FUMIGATION SERVICES	304,142
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	608,047
22020702	INFORMATION TECHNOLOGY CONSULTING	304,142
22020704	ENGINEERING SERVICES	101,415
22020706	SURVEYING SERVICES	202,490
220208	FUEL & LUBRICANTS - GENERAL	912,597
22020801	MOTOR VEHICLE FUEL COST	405,522
22020803	PLANT / GENERATOR FUEL COST	507,074
220210	MISCELLANEOUS	4,055,225
22021001	REFRESHMENT & MEALS	811,045
22021002	HONORARIUM & SITTING ALLOWANCE	405,522
22021003	PUBLICITY & ADVERTISEMENTS	101,380
22021004	MEDICAL EXPENSES	304,142
22021007	WELFARE PACKAGES	1,013,807
22021009	SPORTING ACTIVITIES	1,013,807
22021010	DIRECT TEACHING & LABORATORY COST	405,522
2205	SUBSIDIES	53,505,350
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	53,505,350
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	53,505,350
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
2302	CONSTRUCTION / PROVISION	59,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	59,037,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	59,037,313
2304	PRESERVATION OF THE ENVIRONMENT	2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,500,000
23040102	EROSION & FLOOD CONTROL	2,500,000
	TOTAL PERSONNEL	144,878,603
	TOTAL OVERHEAD	68,794,705
	TOTAL RECURRENT	213,673,308
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	289,210,621

0517026072 FGGC OMU-ARAN

CODE	PROJECT NAME	TYPE	AMOUNT
OMUARAN002008011	PURCHASE OF 240KVA PERKINS GENERATOR	NEW	7,000,000
OMUARAN003008028	CONSTRUCTION OF 1NO ASSEMBLY HALL	NEW	14,537,313
OMUARAN004008039	PERIMETER FENCING (PHASE 2) 5200M	NEW	10,000,000
OMUARAN005008047	RENOVATION AND REROOFING OF 3NOS BLOCK OF 4 CLASSROOMS	NEW	14,000,000
OMUARAN006008058	RENOVATION AND REROOFING OF 3NOS BLOCK OF HOSTELS	NEW	18,000,000
OMUARAN007008070	REPAIR OF 4NOS BOREHOLES	NEW	2,500,000
OMUARAN007995	PURCHASE OF TOYTA HILUX PICK UP VAN	NEW	7,000,000
OMUARAN008008082	PROVISION OF DRAINAGES TO CONTROL EROSION	NEW	2,500,000

0517026073 FGGC OWERRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	484,482,012
21	PERSONNEL COST	321,825,033
2101	SALARY	285,906,696
210101	SALARIES AND WAGES	285,906,696
21010101	SALARY	285,906,696
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,918,337
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	35,738,337
21020201	NHIS	14,295,335
21020202	CONTRIBUTORY PENSION	21,443,002
22	OTHER RECURRENT COSTS	112,426,397
2202	OVERHEAD COST	26,590,676
220201	TRAVEL & TRANSPORT - GENERAL	4,156,246
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,844,253

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,119,803
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	480,804
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	711,386
220202	UTILITIES - GENERAL	2,344,899
22020201	ELECTRICITY CHARGES	711,386
22020202	TELEPHONE CHARGES	184,457
22020203	INTERNET ACCESS CHARGES	395,197
22020205	WATER RATES	526,929
22020206	SEWERAGE CHARGES	526,929
220203	MATERIALS & SUPPLIES - GENERAL	7,041,615
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,119,803
22020302	BOOKS	711,386
22020303	NEWSPAPERS	711,623
22020304	MAGAZINES & PERIODICALS	711,623
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,197
22020307	DRUGS & MEDICAL SUPPLIES	711,386
22020309	UNIFORMS & OTHER CLOTHING	1,067,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,067,078
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	546,440
220204	MAINTENANCE SERVICES - GENERAL	5,256,541
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	711,386
22020402	MAINTENANCE OF OFFICE FURNITURE	1,067,078
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	764,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	816,834
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,119,803
22020406	OTHER MAINTENANCE SERVICES	777,330
220205	TRAINING - GENERAL	592,873
22020501	LOCAL TRAINING	592,873
220206	OTHER SERVICES - GENERAL	526,929
22020601	SECURITY SERVICES	263,465
22020606	CLEANING & FUMIGATION SERVICES	263,465
220208	FUEL & LUBRICANTS - GENERAL	658,662
22020801	MOTOR VEHICLE FUEL COST	658,662
220210	MISCELLANEOUS	6,012,911
22021001	REFRESHMENT & MEALS	1,422,771
22021002	HONORARIUM & SITTING ALLOWANCE	711,386
22021003	PUBLICITY & ADVERTISEMENTS	177,847
22021006	POSTAGES & COURIER SERVICES	540,149
22021007	WELFARE PACKAGES	1,778,464
22021009	SPORTING ACTIVITIES	670,908
22021010	DIRECT TEACHING & LABORATORY COST	711,386
2205	SUBSIDIES	85,835,721
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	85,835,721
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	85,835,721
23	CAPITAL EXPENDITURE	50,230,582
2301	FIXED ASSETS PURCHASED	5,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,500,000
23010105	PURCHASE OF MOTOR VEHICLES	5,500,000
2302	CONSTRUCTION / PROVISION	12,730,582
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,730,582
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,730,582
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000
2303	REHABILITATION / REPAIRS	26,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	26,000,000
2304	PRESERVATION OF THE ENVIRONMENT	6,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,000,000
23040102	EROSION & FLOOD CONTROL	6,000,000
	TOTAL PERSONNEL	321,825,033
	TOTAL OVERHEAD	112,426,397
	TOTAL RECURRENT	434,251,430
	TOTAL CAPITAL	50,230,582
	TOTAL ALLOCATION	484,482,012
0517026073	FGGC OWERRI	

CODE	PROJECT NAME	TYPE	AMOUNT
XWRR008044	PURCHASE OF UTILITY VEHICLE	NEW	5,500,000
XWRR1008052	PROVISION OF WATER TREATMENT PLANT	NEW	3,730,582
XWRR2008063	CONSTRUCTION OF ACCESS ROAD NETWORK IN THE COLLEGE	NEW	9,000,000
XWRR3008072	RENOAVATION, REROOFING AND REFLOORING OF 7NOS. DORMITORIES	NEW	9,500,000
XWRR3008079	RENOVATION, REROOFING AND REFLOORING OF 8NOS. BLOCKS OF CLASSROOMS	NEW	7,500,000
XWRR3008086	RENOVATION, REROOFING AND EQUIPING OF STUDENTS DINNING HALL	NEW	9,000,000
XWRR4008089	EROSION AND FLOOD CONTROL	NEW	6,000,000

0517026074 FGGC OYO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,129,211
21	PERSONNEL COST	253,414,076
2101	SALARY	225,256,956
210101	SALARIES AND WAGES	225,256,956
21010101	SALARY	225,256,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,157,120
210202	SOCIAL CONTRIBUTIONS	28,157,120
21020201	NHIS	11,262,848
21020202	CONTRIBUTORY PENSION	16,894,272
22	OTHER RECURRENT COSTS	85,177,822
2202	OVERHEAD COST	22,113,372
220201	TRAVEL & TRANSPORT - GENERAL	7,623,955
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,033,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,590,900
220202	UTILITIES - GENERAL	1,982,228
22020201	ELECTRICITY CHARGES	1,219,833
22020202	TELEPHONE CHARGES	508,264
22020203	INTERNET ACCESS CHARGES	254,132
220203	MATERIALS & SUPPLIES - GENERAL	2,998,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,287,186
22020303	NEWSPAPERS	203,305
22020307	DRUGS & MEDICAL SUPPLIES	508,264
220204	MAINTENANCE SERVICES - GENERAL	5,082,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,524,791
22020402	MAINTENANCE OF OFFICE FURNITURE	1,728,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,222
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,264
220206	OTHER SERVICES - GENERAL	763,249
22020604	RESIDENTIAL RENT	254,986
22020606	CLEANING & FUMIGATION SERVICES	508,264
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	304,958
22020708	BUDGET PREPARATION	304,958
220208	FUEL & LUBRICANTS - GENERAL	2,338,013
22020801	MOTOR VEHICLE FUEL COST	1,524,791
22020803	PLANT / GENERATOR FUEL COST	813,222
220209	FINANCIAL CHARGES - GENERAL	104,702
22020901	BANK CHARGES (OTHER THAN INTEREST)	104,702
220210	MISCELLANEOUS	914,875
22021001	REFRESHMENT & MEALS	406,611
22021009	SPORTING ACTIVITIES	508,264
2205	SUBSIDIES	63,064,451
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,064,451
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,064,451
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,537,313
	TOTAL PERSONNEL	253,414,076
	TOTAL OVERHEAD	85,177,822
	TOTAL RECURRENT	338,591,898
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	414,129,211

0517026074 FGGC OYO

CODE	PROJECT NAME	TYPE	AMOUNT
XOYO08101	RENOVATION AND FENCING OF 10 NOS BLOCKS OF STUDENTS HOSTELS	NEW	12,537,313
XOYO08106	RENOVATION OF 5 BLOCKS OF 30 CLASSROOMS	NEW	13,000,000
XOYO08109	COMPLETION OF PRIMETER FENCE AND LANDSCAPING OF FRONT 2 ENTRANCE OF THE	NEW	5,000,000
XOYO08113	PROCUREMENT OF TRACTORS AND ACCESSORIES	NEW	8,000,000
XOYO08115	CONSTRUCTION OF SPORT PAVILION,VOLLEYBALL AND HANDBALL COURT	NEW	10,000,000
XOYO08116	PROCUREMENT OF 30 SEATER BUS FOR STUDENTS	NEW	10,000,000
XOYO08118	FENCING OF 10 NOS BLOCKS OF STUDENT HOSTEL	NEW	17,000,000

0517026075 FGGC SHAGAMU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	406,877,644
21	PERSONNEL COST	285,741,369
2101	SALARY	236,214,551
210101	SALARIES AND WAGES	236,214,551
21010101	SALARY	236,214,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,526,819
210202	SOCIAL CONTRIBUTIONS	29,526,819
21020201	NHIS	11,810,728
21020202	CONTRIBUTORY PENSION	17,716,091
22	OTHER RECURRENT COSTS	90,949,740
2202	OVERHEAD COST	21,511,097
220201	TRAVEL & TRANSPORT - GENERAL	3,362,284
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,491,948
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	905,888
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	388,957
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	575,491
220202	UTILITIES - GENERAL	1,896,956
22020201	ELECTRICITY CHARGES	575,491
22020202	TELEPHONE CHARGES	149,220
22020203	INTERNET ACCESS CHARGES	319,703
22020205	WATER RATES	426,271
22020206	SEWERAGE CHARGES	426,271
220203	MATERIALS & SUPPLIES - GENERAL	5,696,465
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	905,888
22020302	BOOKS	575,491
22020303	NEWSPAPERS	575,683
22020304	MAGAZINES & PERIODICALS	575,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,703
22020307	DRUGS & MEDICAL SUPPLIES	575,491
22020309	UNIFORMS & OTHER CLOTHING	863,236
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	863,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	442,055
220204	MAINTENANCE SERVICES - GENERAL	4,252,391
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	575,491
22020402	MAINTENANCE OF OFFICE FURNITURE	863,236
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	618,143
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	660,795
22020405	MAINTENANCE OF PLANTS/GENERATORS	905,888
22020406	OTHER MAINTENANCE SERVICES	628,838
220205	TRAINING - GENERAL	479,618
22020501	LOCAL TRAINING	479,618
220206	OTHER SERVICES - GENERAL	426,271
22020601	SECURITY SERVICES	213,135
22020606	CLEANING & FUMIGATION SERVICES	213,135
220208	FUEL & LUBRICANTS - GENERAL	532,838
22020801	MOTOR VEHICLE FUEL COST	532,838
220210	MISCELLANEOUS	4,864,273
22021001	REFRESHMENT & MEALS	1,150,981
22021002	HONORARIUM & SITTING ALLOWANCE	575,491
22021003	PUBLICITY & ADVERTISEMENTS	143,873
22021006	POSTAGES & COURIER SERVICES	436,965
22021007	WELFARE PACKAGES	1,438,727
22021009	SPORTING ACTIVITIES	542,745
22021010	DIRECT TEACHING & LABORATORY COST	575,491

2205	SUBSIDIES	69,438,643
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	69,438,643
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	69,438,643
23	CAPITAL EXPENDITURE	50,186,534
2302	CONSTRUCTION / PROVISION	50,186,534
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,186,534
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,686,534
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	24,500,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000
	TOTAL PERSONNEL	285,741,389
	TOTAL OVERHEAD	90,949,740
	TOTAL RECURRENT	356,691,110
	TOTAL CAPITAL	50,186,534
	TOTAL ALLOCATION	406,877,644

0517026075 FGGC SHAGAMU

CODE	PROJECT NAME	TYPE	AMOUNT
XSHG008123	INSULATION OF UNDERGROUND AMOURED CABLE TO HOSTEL/CLASSROOMS	NEW	15,686,534
XSHG1008131	COMPLETION OF SPORT COMPLEX	NEW	24,500,000
XSHG2008137	WATER TREATMENT/RETICULATION OF BOREHOLE	NEW	10,000,000

0517026076 FGGC GUMI TAMBAWAL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	594,431,219
21	PERSONNEL COST	64,390,791
2101	SALARY	57,236,258
210101	SALARIES AND WAGES	57,236,258
21010101	SALARY	57,236,258
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,154,532
210202	SOCIAL CONTRIBUTIONS	7,154,532
21020201	NHIS	2,861,813
21020202	CONTRIBUTORY PENSION	4,292,719
22	OTHER RECURRENT COSTS	80,040,429
2202	OVERHEAD COST	20,694,642
220201	TRAVEL & TRANSPORT - GENERAL	4,065,839
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,016,460
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,049,379
220202	UTILITIES - GENERAL	1,046,953
22020201	ELECTRICITY CHARGES	1,016,460
22020206	SEWERAGE CHARGES	30,494
220203	MATERIALS & SUPPLIES - GENERAL	5,184,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,032,919
22020302	BOOKS	203,292
22020303	NEWSPAPERS	50,823
22020306	PRINTING OF SECURITY DOCUMENTS	153,009
22020307	DRUGS & MEDICAL SUPPLIES	762,345
22020309	UNIFORMS & OTHER CLOTHING	813,168
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	152,469
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,016,460
220204	MAINTENANCE SERVICES - GENERAL	1,473,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	254,115
22020402	MAINTENANCE OF OFFICE FURNITURE	304,938
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	508,230
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	406,584
220205	TRAINING - GENERAL	152,469
22020501	LOCAL TRAINING	152,469
220206	OTHER SERVICES - GENERAL	559,053
22020606	CLEANING & FUMIGATION SERVICES	559,053
220208	FUEL & LUBRICANTS - GENERAL	4,167,485
22020801	MOTOR VEHICLE FUEL COST	1,524,690
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	304,938
22020803	PLANT / GENERATOR FUEL COST	1,829,627
22020806	COOKING GAS/FUEL COST	508,230
220209	FINANCIAL CHARGES - GENERAL	101,646
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,646
220210	MISCELLANEOUS	3,942,847

22021001	REFRESHMENT & MEALS	508,230
22021002	HONORARIUM & SITTING ALLOWANCE	304,938
22021003	PUBLICITY & ADVERTISEMENTS	893,468
22021006	POSTAGES & COURIER SERVICES	50,823
22021007	WELFARE PACKAGES	508,230
22021009	SPORTING ACTIVITIES	304,938
22021010	DIRECT TEACHING & LABORATORY COST	813,168
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	508,230
22021031	CURRICULUM DEVELOPMENT	50,823
2205	SUBSIDIES	59,345,786
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	59,345,786
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	59,345,786
23	CAPITAL EXPENDITURE	450,000,000
2302	CONSTRUCTION / PROVISION	450,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	450,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	450,000,000
	TOTAL PERSONNEL	64,390,791
	TOTAL OVERHEAD	80,040,429
	TOTAL RECURRENT	144,431,219
	TOTAL CAPITAL	450,000,000
	TOTAL ALLOCATION	594,431,219

0517026076 FGGC GUMI TAMBAWAL

CODE	PROJECT NAME	TYPE	AMOUNT
TAMBUWA00100810	COMPLETION OF DINING HALL/KITCHEN, ASSEMBLY & FURNISHING	NEW	5,000,000
TAMBUWA00200811	COMPLETION OF 1 NO HOSTEL WITH MATRON APARTMENT/FENCING	NEW	20,000,000
TAMBUWA00300813	COMPLETION OF ONGOING PROJECT AT FGGC TAMBUWA	NEW	400,000,000
TAMBUWA00400814	MOTORISED BOREHOLE WITH 10,000 GALLON (45 CUBIC METRE) STEEL ELEVATED OVERHEAD TANK & WATER DISTRIBUTION	NEW	11,000,000
TAMBUWA00500815	CONSTRUCTION OF SICK-BAY/FURNISHING AND EQUIPMENT	NEW	14,000,000

0517026077 FGGC UMUAHIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	369,832,974
21	PERSONNEL COST	182,263,437
2101	SALARY	162,011,944
210101	SALARIES AND WAGES	162,011,944
21010101	SALARY	162,011,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,251,493
210202	SOCIAL CONTRIBUTIONS	20,251,493
21020201	NHIS	8,100,597
21020202	CONTRIBUTORY PENSION	12,150,896
22	OTHER RECURRENT COSTS	87,569,537
2202	OVERHEAD COST	23,663,643
220201	TRAVEL & TRANSPORT - GENERAL	5,928,114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,859,402
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,068,713
220202	UTILITIES - GENERAL	2,644,663
22020201	ELECTRICITY CHARGES	2,034,356
22020202	TELEPHONE CHARGES	508,589
22020203	INTERNET ACCESS CHARGES	101,718
220203	MATERIALS & SUPPLIES - GENERAL	6,184,443
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,525,767
22020305	PRINTING OF NON SECURITY DOCUMENTS	81,374
22020307	DRUGS & MEDICAL SUPPLIES	2,542,945
22020309	UNIFORMS & OTHER CLOTHING	254,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,271,473
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	508,589
220204	MAINTENANCE SERVICES - GENERAL	5,614,824
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,542,945
22020402	MAINTENANCE OF OFFICE FURNITURE	630,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,525,767
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,436
22020405	MAINTENANCE OF PLANTS/GENERATORS	508,589
22020406	OTHER MAINTENANCE SERVICES	203,436
220206	OTHER SERVICES - GENERAL	488,246

22020601	SECURITY SERVICES	488,246
220208	FUEL & LUBRICANTS - GENERAL	1,267,414
22020801	MOTOR VEHICLE FUEL COST	392,636
22020803	PLANT / GENERATOR FUEL COST	874,778
220209	FINANCIAL CHARGES - GENERAL	254,295
22020901	BANK CHARGES (OTHER THAN INTEREST)	254,295
220210	MISCELLANEOUS	1,281,644
22021001	REFRESHMENT & MEALS	518,761
22021009	SPORTING ACTIVITIES	762,884
2205	SUBSIDIES	63,905,894
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	63,905,894
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	63,905,894
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	30,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	15,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	182,263,437
	TOTAL OVERHEAD	87,569,537
	TOTAL RECURRENT	269,832,974
	TOTAL CAPITAL	100,000,000
	TOTAL ALLOCATION	369,832,974

0517026077 FGGC UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCUMU001006921	EROSION CONTROL AND DRAINAGE IN THE COMPOUND	NEW	5,000,000
FGGCUMU002006925	CONSTRUCTION 1 NO ASSEMBLY EXAMS	NEW	10,000,000
FGGCUMU002006928	CONSTRUCTION OF 1 NO KITCHEN AND DINNING HALL	NEW	20,000,000
FGGCUMU003006931	CONSTRUCTION OF 1 NO DORMITORY OF ONE STOREY BUILDING	NEW	15,000,000
FGGCUMU004006934	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026078 FGGC WUKARI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	353,455,166
21	PERSONNEL COST	171,630,471
2101	SALARY	152,560,419
210101	SALARIES AND WAGES	152,560,419
21010101	SALARY	152,560,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,070,052
210202	SOCIAL CONTRIBUTIONS	19,070,052
21020201	NHIS	7,628,021
21020202	CONTRIBUTORY PENSION	11,442,031
22	OTHER RECURRENT COSTS	106,287,382
2202	OVERHEAD COST	18,713,619
220201	TRAVEL & TRANSPORT - GENERAL	1,866,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,379,331
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	364,046
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	123,024
220202	UTILITIES - GENERAL	2,831,465
22020201	ELECTRICITY CHARGES	1,213,485
22020202	TELEPHONE CHARGES	202,248
22020203	INTERNET ACCESS CHARGES	202,248
22020205	WATER RATES	808,990
22020206	SEWERAGE CHARGES	404,495
220203	MATERIALS & SUPPLIES - GENERAL	4,975,289
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,238
22020302	BOOKS	303,371
22020303	NEWSPAPERS	70,787
22020304	MAGAZINES & PERIODICALS	101,124
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,809
22020306	PRINTING OF SECURITY DOCUMENTS	303,371

22020307	DRUGS & MEDICAL SUPPLIES	1,011,238
22020308	FIELD & CAMPING MATERIALS SUPPLIES	202,248
22020309	UNIFORMS & OTHER CLOTHING	606,743
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,112,361
220204	MAINTENANCE SERVICES - GENERAL	4,044,951
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,314,609
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	808,990
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	505,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,011,238
22020406	OTHER MAINTENANCE SERVICES	404,495
220205	TRAINING - GENERAL	404,495
22020501	LOCAL TRAINING	404,495
220206	OTHER SERVICES - GENERAL	960,676
22020601	SECURITY SERVICES	505,619
22020604	RESIDENTIAL RENT	252,809
22020606	CLEANING & FUMIGATION SERVICES	202,248
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	182,023
22020708	BUDGET PREPARATION	182,023
220208	FUEL & LUBRICANTS - GENERAL	606,743
22020801	MOTOR VEHICLE FUEL COST	303,371
22020803	PLANT / GENERATOR FUEL COST	303,371
220209	FINANCIAL CHARGES - GENERAL	50,562
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,562
220210	MISCELLANEOUS	2,791,016
22021001	REFRESHMENT & MEALS	151,686
22021002	HONORARIUM & SITTING ALLOWANCE	252,809
22021003	PUBLICITY & ADVERTISEMENTS	303,371
22021006	POSTAGES & COURIER SERVICES	121,349
22021007	WELFARE PACKAGES	252,809
22021009	SPORTING ACTIVITIES	505,619
22021010	DIRECT TEACHING & LABORATORY COST	101,124
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	900,001
22021031	CURRICULUM DEVELOPMENT	202,248
2205	SUBSIDIES	87,573,763
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	87,573,763
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	87,573,763
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	11,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,000,000
2303	REHABILITATION / REPAIRS	51,037,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,037,313
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	51,037,313
2304	PRESERVATION OF THE ENVIRONMENT	13,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,500,000
23040102	EROSION & FLOOD CONTROL	13,500,000
	TOTAL PERSONNEL	171,630,471
	TOTAL OVERHEAD	106,287,382
	TOTAL RECURRENT	277,917,853
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	353,455,166

0517026078 FGGC WUKARI

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCWUKARI001007	CONSTRUCTION OF PERIMETER WALL FENCE	NEW	11,000,000
FGGCWUKARI002007	RENOVATION OF 2 HOSTEL BLOCKS	NEW	9,400,000
FGGCWUKARI002007	RENOVATION OF DINNING HALL/KITCHEN	NEW	18,000,000
FGGCWUKARI002007	RE-ROOFING OF 2 CLASSROOM BLOCKS	NEW	11,100,000
FGGCWUKARI002007	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	12,537,313
FGGCWUKARI003007	CONTROL OF EROSION ON THE COMPOUND	NEW	13,500,000

0517026079 FGGC, YOLA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	289,316,354
21	PERSONNEL COST	144,353,475

2101	SALARY	128,314,200
210101	SALARIES AND WAGES	128,314,200
21010101	SALARY	128,314,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,039,275
210202	SOCIAL CONTRIBUTIONS	16,039,275
21020201	NHIS	6,415,710
21020202	CONTRIBUTORY PENSION	9,623,565
22	OTHER RECURRENT COSTS	94,811,231
2202	OVERHEAD COST	17,336,459
220201	TRAVEL & TRANSPORT - GENERAL	3,635,498
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,339,315
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	663,754
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	316,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	316,215
220202	UTILITIES - GENERAL	1,131,617
22020201	ELECTRICITY CHARGES	663,754
22020202	TELEPHONE CHARGES	467,863
220203	MATERIALS & SUPPLIES - GENERAL	4,039,976
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	663,754
22020302	BOOKS	467,863
22020303	NEWSPAPERS	467,863
22020304	MAGAZINES & PERIODICALS	467,863
22020305	PRINTING OF NON SECURITY DOCUMENTS	708,264
22020307	DRUGS & MEDICAL SUPPLIES	467,863
22020309	UNIFORMS & OTHER CLOTHING	94,710
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	701,794
220204	MAINTENANCE SERVICES - GENERAL	4,205,260
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	467,863
22020402	MAINTENANCE OF OFFICE FURNITURE	701,794
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	430,834
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	897,686
22020405	MAINTENANCE OF PLANTS/GENERATORS	663,754
22020406	OTHER MAINTENANCE SERVICES	1,043,328
220206	OTHER SERVICES - GENERAL	774,250
22020601	SECURITY SERVICES	774,250
220210	MISCELLANEOUS	3,549,857
22021001	REFRESHMENT & MEALS	935,726
22021002	HONORARIUM & SITTING ALLOWANCE	467,863
22021003	PUBLICITY & ADVERTISEMENTS	116,966
22021006	POSTAGES & COURIER SERVICES	701,794
22021007	WELFARE PACKAGES	663,754
22021009	SPORTING ACTIVITIES	663,754
2205	SUBSIDIES	77,474,772
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,474,772
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,474,772
23	CAPITAL EXPENDITURE	50,151,649
2301	FIXED ASSETS PURCHASED	3,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	47,151,649
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,151,649
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	37,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,151,649
	TOTAL PERSONNEL	144,353,475
	TOTAL OVERHEAD	94,811,231
	TOTAL RECURRENT	239,164,705
	TOTAL CAPITAL	50,151,649
	TOTAL ALLOCATION	289,316,354
0517026079	FGGC, YOLA	

CODE	PROJECT NAME	TYPE	AMOUNT
FGGCYOLA001006989	CAPACITY BUILDING (TRAINING OF STAFF IN BASIC SUBJECTS)	NEW	3,000,000
FGGCYOLA002006991	CONSTRUCTION OF 10NOS 3BEDROOM STAFF QUARTERS	NEW	20,000,000
FGGCYOLA002006992	COMPLETION OF PRINCIPALS HOUSE	NEW	8,000,000
FGGCYOLA002006993	CONSTRUCTION OF 1BLOCK OF 6 CLASSROOMS	NEW	9,000,000

0517026080**FSTC AHOADA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	244,563,415
21	PERSONNEL COST	85,710,734
2101	SALARY	76,187,319
210101	SALARIES AND WAGES	76,187,319
21010101	SALARY	76,187,319
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,523,415
210202	SOCIAL CONTRIBUTIONS	9,523,415
21020201	NHIS	3,809,366
21020202	CONTRIBUTORY PENSION	5,714,049
22	OTHER RECURRENT COSTS	76,315,368
2202	OVERHEAD COST	14,239,717
220201	TRAVEL & TRANSPORT - GENERAL	2,529,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,529,696
220202	UTILITIES - GENERAL	1,214,254
22020201	ELECTRICITY CHARGES	1,011,879
22020203	INTERNET ACCESS CHARGES	202,376
220203	MATERIALS & SUPPLIES - GENERAL	3,804,663
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,879
22020303	NEWSPAPERS	60,713
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,939
22020307	DRUGS & MEDICAL SUPPLIES	1,416,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	809,503
220204	MAINTENANCE SERVICES - GENERAL	2,124,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,011,879
22020402	MAINTENANCE OF OFFICE FURNITURE	303,564
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	303,564
22020405	MAINTENANCE OF PLANTS/GENERATORS	404,751
22020406	OTHER MAINTENANCE SERVICES	101,188
220205	TRAINING - GENERAL	505,939
22020501	LOCAL TRAINING	505,939
220206	OTHER SERVICES - GENERAL	1,163,660
22020604	RESIDENTIAL RENT	860,097
22020606	CLEANING & FUMIGATION SERVICES	303,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	728,553
22020702	INFORMATION TECHNOLOGY CONSULTING	222,613
22020706	SURVEYING SERVICES	505,939
220208	FUEL & LUBRICANTS - GENERAL	1,662,067
22020801	MOTOR VEHICLE FUEL COST	1,054,940
22020803	PLANT / GENERATOR FUEL COST	607,127
220210	MISCELLANEOUS	505,939
22021007	WELFARE PACKAGES	505,939
2205	SUBSIDIES	62,075,651
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	62,075,651
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	62,075,651
23	CAPITAL EXPENDITURE	82,537,313
2301	FIXED ASSETS PURCHASED	27,608,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,608,000
23010108	PURCHASE OF BUSES	16,008,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,600,000
2302	CONSTRUCTION / PROVISION	54,929,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,929,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	44,929,313
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
	TOTAL PERSONNEL	85,710,734
	TOTAL OVERHEAD	76,315,368
	TOTAL RECURRENT	162,026,102
	TOTAL CAPITAL	82,537,313
	TOTAL ALLOCATION	244,563,415

0517026080**FSTC AHOADA**

CODE	PROJECT NAME	TYPE	AMOUNT
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FSTCAHO001007377	PROCUREMENT OF 1 NO TOYOTA CIVILIAN {50 SEATER}	NEW	16,008,000
FSTCAHO002007388	COMPUTER SKILL EQUIPMENT-PROCUREMENT OF 50 COMPUTERS,1 INTERNET SERVER, 10 PHOTOCOPIERS, 25 SCANNERS 10 PRINTERS,50 UPS AND CAPACITY BUILDING 5 TEACHERS	NEW	10,000,000
FSTCAHO003007415	PROCUREMENT OF 1 NO BIZHUB C220 MULTIPURPOSE PRINTER/PHOTOCOPYING MACHINE	NEW	1,600,000
FSTCAHO004007425	COMPLETION OF 1 NO GIRLS HOSTEL	NEW	17,537,313
FSTCAHO004007427	CONSTRUCTION OF 1 NO STOREY BUILDING OF 12 CLASSROOMS	NEW	27,392,000
FSTCAHO005007437	CONSTRUTION OF 5KM INTERLOCKING PAVEMENT WALKWAY	NEW	10,000,000

0517026081 FSTC AWKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,369,479
21	PERSONNEL COST	186,355,521
2101	SALARY	165,542,686
210101	SALARIES AND WAGES	165,542,686
21010101	SALARY	165,542,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,812,836
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	20,692,836
21020201	NHIS	8,277,134
21020202	CONTRIBUTORY PENSION	12,415,701
22	OTHER RECURRENT COSTS	92,312,449
2202	OVERHEAD COST	18,935,079
220201	TRAVEL& TRANSPORT - GENERAL	5,227,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,532,870
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,823,666
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	342,378
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	528,274
220202	UTILITIES - GENERAL	1,924,981
22020201	ELECTRICITY CHARGES	1,013,148
22020202	TELEPHONE CHARGES	658,546
22020206	SEWERAGE CHARGES	253,287
220203	MATERIALS & SUPPLIES - GENERAL	4,467,982
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,148
22020302	BOOKS	607,889
22020303	NEWSPAPERS	466,048
22020304	MAGAZINES & PERIODICALS	405,259
22020305	PRINTING OF NON SECURITY DOCUMENTS	405,259
22020307	DRUGS & MEDICAL SUPPLIES	455,917
22020309	UNIFORMS & OTHER CLOTHING	202,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	658,546
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	253,287
220204	MAINTENANCE SERVICES - GENERAL	3,140,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	658,546
22020402	MAINTENANCE OF OFFICE FURNITURE	303,944
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	455,917
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	810,518
22020405	MAINTENANCE OF PLANTS/GENERATORS	911,833
220205	TRAINING - GENERAL	1,114,463
22020501	LOCAL TRAINING	1,114,463
220206	OTHER SERVICES - GENERAL	151,972
22020606	CLEANING & FUMIGATION SERVICES	151,972
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,972
22020705	ARCHITECTURAL SERVICES	151,972
220208	FUEL & LUBRICANTS - GENERAL	536,968
22020801	MOTOR VEHICLE FUEL COST	233,024
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	151,972
22020803	PLANT / GENERATOR FUEL COST	151,972
220210	MISCELLANEOUS	2,218,794
22021001	REFRESHMENT & MEALS	354,602
22021002	HONORARIUM & SITTING ALLOWANCE	405,259
22021003	PUBLICITY & ADVERTISEMENTS	121,578
22021007	WELFARE PACKAGES	121,578
22021009	SPORTING ACTIVITIES	1,215,778
2205	SUBSIDIES	73,377,370

220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	73,377,370
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	73,377,370
23	CAPITAL EXPENDITURE	132,701,509
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010108	PURCHASE OF BUSES	10,000,000
2302	CONSTRUCTION / PROVISION	86,701,509
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,701,509
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	27,701,509
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	30,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	28,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,500,000
23040102	EROSION & FLOOD CONTROL	2,500,000
2305	OTHER CAPITAL PROJECTS	3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
	TOTAL PERSONNEL	186,355,521
	TOTAL OVERHEAD	92,312,449
	TOTAL RECURRENT	278,667,970
	TOTAL CAPITAL	132,701,509
	TOTAL ALLOCATION	411,369,479

0517026081 FSTC AWKA

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCAWKA01007624	PURCHASE OF 1 NO 30 SEATER TOYOTA COASTER BUS	NEW	10,000,000
FSTCAWKA02007627	PROVISION OF WATER TREATMENT FACILITIES	NEW	3,000,000
FSTCAWKA03007633	CONSTRUCTION OF ONE BLOCK OF 2 STOREY 18 CLASSROOM	NEW	10,000,000
FSTCAWKA03007637	COMPLETION AND EQUIPING OF DINNING/ASSEMBLY HALL	NEW	7,164,196
FSTCAWKA03007641	CONSTRUCTION OF A DUPLEX AND 2 STOREY OF 3 FLATS	NEW	10,537,313
FSTCAWKA04007646	COMPLETION OF SPORTS PAVILLION	NEW	6,000,000
FSTCAWKA05007654	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FSTCAWKA06007775	REHABILITATION/REPAIRS OF STREET LIGHT/ELECTRICITY SYSTEM	NEW	2,500,000
FSTCAWKA07007780	REHABILITATION OF 2 BLOCKS OF CLASSROOM	NEW	10,000,000
FSTCAWKA07007784	REHABILITATION OF SCHOOL MULTI-PURPOSE HALL	NEW	18,000,000
FSTCAWKA08007789	CONSTRUCTION OF DRAINAGE SYSTEM/EROSION CONTROL	NEW	2,500,000
FSTCAWKA09007795	PROCUREMENT OF HARDWARES AND SOFTWARES	NEW	3,000,000

0517026082 FSTC JUBU-IMUSHIN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	357,864,574
21	PERSONNEL COST	211,432,941
2101	SALARY	187,940,392
210101	SALARIES AND WAGES	187,940,392
21010101	SALARY	187,940,392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,492,549
210202	SOCIAL CONTRIBUTIONS	23,492,549
21020201	NHIS	9,397,020
21020202	CONTRIBUTORY PENSION	14,095,529
22	OTHER RECURRENT COSTS	70,828,630
2202	OVERHEAD COST	14,761,512
220201	TRAVEL & TRANSPORT - GENERAL	2,872,922
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,519,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,215,977
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	136,974
220202	UTILITIES - GENERAL	2,249,558
22020201	ELECTRICITY CHARGES	709,320
22020202	TELEPHONE CHARGES	486,391
22020203	INTERNET ACCESS CHARGES	506,657

22020204	SATELLITE BROADCASTING ACCESS CHARGES	303,994
22020206	SEWERAGE CHARGES	243,195
220203	MATERIALS & SUPPLIES - GENERAL	2,462,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	506,657
22020302	BOOKS	303,994
22020303	NEWSPAPERS	121,598
22020304	MAGAZINES & PERIODICALS	101,331
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,331
22020306	PRINTING OF SECURITY DOCUMENTS	202,663
22020307	DRUGS & MEDICAL SUPPLIES	364,793
22020309	UNIFORMS & OTHER CLOTHING	303,994
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	455,991
220204	MAINTENANCE SERVICES - GENERAL	2,665,017
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	486,391
22020402	MAINTENANCE OF OFFICE FURNITURE	405,326
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,657
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	709,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	303,994
22020406	OTHER MAINTENANCE SERVICES	253,329
220205	TRAINING - GENERAL	506,657
22020501	LOCAL TRAINING	506,657
220208	FUEL & LUBRICANTS - GENERAL	1,643,981
22020801	MOTOR VEHICLE FUEL COST	506,657
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,075
22020803	PLANT / GENERATOR FUEL COST	810,651
22020806	COOKING GAS/FUEL COST	121,598
220209	FINANCIAL CHARGES - GENERAL	182,397
22020901	BANK CHARGES (OTHER THAN INTEREST)	182,397
220210	MISCELLANEOUS	2,178,626
22021001	REFRESHMENT & MEALS	253,329
22021002	HONORARIUM & SITTING ALLOWANCE	303,994
22021003	PUBLICITY & ADVERTISEMENTS	303,994
22021006	POSTAGES & COURIER SERVICES	202,663
22021007	WELFARE PACKAGES	506,657
22021009	SPORTING ACTIVITIES	303,994
22021010	DIRECT TEACHING & LABORATORY COST	303,994
2205	SUBSIDIES	56,067,119
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,067,119
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,067,119
23	CAPITAL EXPENDITURE	75,603,002
2301	FIXED ASSETS PURCHASED	7,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000
2302	CONSTRUCTION / PROVISION	68,603,002
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,603,002
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,205,450
23020104	CONSTRUCTION / PROVISION OF HOUSING	43,397,552
	TOTAL PERSONNEL	211,432,941
	TOTAL OVERHEAD	70,828,630
	TOTAL RECURRENT	282,261,572
	TOTAL CAPITAL	75,603,002
	TOTAL ALLOCATION	357,864,574
0517026082	FSTC JUBU-IMUSHIN	

CODE	PROJECT NAME	TYPE	AMOUNT
IJ. MUSHIN 01008450	PURCHASE OF MOTOR VEHICLE	NEW	7,000,000
IJ. MUSHIN 02008451	CONSTRUCTION OF HOSTEL	NEW	12,086,297
IJ. MUSHIN 02008453	CONSTRUCTION OF 4 UNITS OF BUNGALOW	NEW	7,002,565
IJ. MUSHIN 02008454	CONSTRUCTION OF STAFF QUARTERS	NEW	6,116,588
IJ. MUSHIN 03008455	CONSTRUCTION OF PERIMETER FENCE	NEW	9,000,000
IJ. MUSHIN 03008456	CONSTRUCTION OF 4 BLOCKS OF 6 CLASSROOMS	NEW	7,388,716
IJ. MUSHIN 03008457	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	12,605,880
IJ. MUSHIN 03008458	CONSTRUCTION OF ADMINISTRTRIVE BLOCK	NEW	9,402,956
IJ. MUSHIN 03008459	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	5,000,000

0517026083 FSTC MICHIKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	280,936,971
21	PERSONNEL COST	62,808,599
2101	SALARY	55,776,532
210101	SALARIES AND WAGES	55,776,532
21010101	SALARY	55,776,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,032,067
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	6,972,067
21020201	NHIS	2,788,827
21020202	CONTRIBUTORY PENSION	4,183,240
22	OTHER RECURRENT COSTS	65,591,059
2202	OVERHEAD COST	17,296,478
220201	TRAVEL & TRANSPORT - GENERAL	4,067,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,067,150
220202	UTILITIES - GENERAL	2,745,326
22020201	ELECTRICITY CHARGES	1,220,145
22020205	WATER RATES	1,525,181
220203	MATERIALS & SUPPLIES - GENERAL	2,287,772
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,016,787
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,270,984
220204	MAINTENANCE SERVICES - GENERAL	2,602,976
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,779,378
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	305,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	518,562
220206	OTHER SERVICES - GENERAL	1,780,300
22020601	SECURITY SERVICES	1,016,787
22020606	CLEANING & FUMIGATION SERVICES	763,513
220208	FUEL & LUBRICANTS - GENERAL	3,812,953
22020801	MOTOR VEHICLE FUEL COST	1,525,181
22020803	PLANT / GENERATOR FUEL COST	1,016,787
22020806	COOKING GAS/FUEL COST	1,270,984
2205	SUBSIDIES	48,294,581
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	48,294,581
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	48,294,581
23	CAPITAL EXPENDITURE	132,537,313
2302	CONSTRUCTION / PROVISION	132,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	132,537,313
23020104	CONSTRUCTION / PROVISION OF HOUSING	132,537,313
	TOTAL PERSONNEL	62,808,599
	TOTAL OVERHEAD	65,591,059
	TOTAL RECURRENT	128,399,658
	TOTAL CAPITAL	132,537,313
	TOTAL ALLOCATION	280,936,971

0517026083 FSTC MICHIKA

CODE	PROJECT NAME	TYPE	AMOUNT
MICHIKA001008279	ELECTRICAL WORKSHOP	NEW	22,000,000
MICHIKA002008280	3 NOS OF 2 BEDROOM STAFF QUARTERS	NEW	20,000,000
MICHIKA003008281	LIBRARY COMPLEX	NEW	10,000,000
MICHIKA004008282	FABRICATION AND WELDING WORKSHOP	NEW	12,000,000
MICHIKA005008283	FURNITURE AND CRAFT WORKSHOP	NEW	18,537,313
MICHIKA006008285	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000

0517026084 FSTC TUNGBO - YENAGOA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	243,328,450
21	PERSONNEL COST	88,636,819
2101	SALARY	78,788,283
210101	SALARIES AND WAGES	78,788,283
21010101	SALARY	78,788,283
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,848,535
210202	SOCIAL CONTRIBUTIONS	9,848,535

21020201	NHIS	3,939,414
21020202	CONTRIBUTORY PENSION	5,909,121
22	OTHER RECURRENT COSTS	72,154,318
2202	OVERHEAD COST	15,284,508
220201	TRAVEL & TRANSPORT - GENERAL	3,040,456
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,026,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,013,485
220202	UTILITIES - GENERAL	1,501,108
22020201	ELECTRICITY CHARGES	1,013,485
22020202	TELEPHONE CHARGES	487,622
220203	MATERIALS & SUPPLIES - GENERAL	4,053,941
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,013,485
22020302	BOOKS	405,394
22020303	NEWSPAPERS	405,394
22020304	MAGAZINES & PERIODICALS	405,394
22020307	DRUGS & MEDICAL SUPPLIES	608,091
22020309	UNIFORMS & OTHER CLOTHING	608,091
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	608,091
220204	MAINTENANCE SERVICES - GENERAL	2,837,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,013,485
22020402	MAINTENANCE OF OFFICE FURNITURE	608,091
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,216,182
220208	FUEL & LUBRICANTS - GENERAL	1,520,228
22020803	PLANT / GENERATOR FUEL COST	1,520,228
220210	MISCELLANEOUS	2,331,016
22021003	PUBLICITY & ADVERTISEMENTS	405,394
22021006	POSTAGES & COURIER SERVICES	405,394
22021009	SPORTING ACTIVITIES	1,013,485
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	506,743
2205	SUBSIDIES	56,869,810
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,869,810
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,869,810
23	CAPITAL EXPENDITURE	82,537,313
2301	FIXED ASSETS PURCHASED	82,537,313
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,537,313
23010101	PURCHASE / ACQUISITION OF LAND	82,537,313
	TOTAL PERSONNEL	88,636,819
	TOTAL OVERHEAD	72,154,318
	TOTAL RECURRENT	160,791,137
	TOTAL CAPITAL	82,537,313
	TOTAL ALLOCATION	243,328,450

0517026084 FSTC TUNGBO - YENAGOA

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCTUNGBO010080	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW	10,000,000
¹ F	COMPLETION AND FURNISHING OF LIBRARY	NEW	10,000,000
² A	COMPLETION OF ICT WORKSHOP	NEW	10,000,000
³ A	CONSTRUCTION OF PERIMETER FENCING	NEW	8,000,000
⁴ C	CONSTRUCTION OF 2 BLOCK QUADRANGLE DORMITRY	NEW	17,537,313
⁵ A	REHABILITATION OF TECHNICAL WORKSHOP	NEW	10,000,000
⁶ A	CONSTRUCTION OF CATERING CRAFT WORKSHOP	NEW	12,000,000
⁷ C	PROCUREMENT OF CONSUMABLE MATERIALS FOR VOCATIONAL AND TECHNICAL TRADES	NEW	5,000,000

0517026085 FSTC USI-EKITI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	309,041,652
21	PERSONNEL COST	95,155,088
2101	SALARY	84,528,967
210101	SALARIES AND WAGES	84,528,967
21010101	SALARY	84,528,967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,628,121
210201	ALLOWANCES	60,000
21020101	NON REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	10,568,121
21020201	NHIS	4,226,448

21020202	CONTRIBUTORY PENSION	6,339,673
22	OTHER RECURRENT COSTS	71,886,564
2202	OVERHEAD COST	17,623,730
220201	TRAVEL & TRANSPORT - GENERAL	3,046,821
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,523,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,523,411
220202	UTILITIES - GENERAL	5,078,036
22020201	ELECTRICITY CHARGES	1,523,411
22020202	TELEPHONE CHARGES	1,523,411
22020203	INTERNET ACCESS CHARGES	1,523,411
22020204	SATELLITE BROADCASTING ACCESS CHARGES	507,804
220203	MATERIALS & SUPPLIES - GENERAL	2,031,214
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,015,607
22020303	NEWSPAPERS	203,121
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,682
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	507,804
220204	MAINTENANCE SERVICES - GENERAL	2,437,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,015,607
22020402	MAINTENANCE OF OFFICE FURNITURE	507,804
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	507,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	203,121
220205	TRAINING - GENERAL	914,046
22020501	LOCAL TRAINING	914,046
220206	OTHER SERVICES - GENERAL	1,475,577
22020601	SECURITY SERVICES	967,773
22020606	CLEANING & FUMIGATION SERVICES	507,804
220208	FUEL & LUBRICANTS - GENERAL	1,015,607
22020801	MOTOR VEHICLE FUEL COST	507,804
22020803	PLANT / GENERATOR FUEL COST	507,804
220210	MISCELLANEOUS	1,624,971
22021001	REFRESHMENT & MEALS	304,682
22021009	SPORTING ACTIVITIES	812,486
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	507,804
2205	SUBSIDIES	54,262,834
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,262,834
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,262,834
23	CAPITAL EXPENDITURE	142,000,000
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	117,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	87,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
	TOTAL PERSONNEL	95,155,088
	TOTAL OVERHEAD	71,886,564
	TOTAL RECURRENT	167,041,652
	TOTAL CAPITAL	142,000,000
	TOTAL ALLOCATION	309,041,652
0517026085	FSTC USI-EKITI	

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCEKITI01008119	PURCHASE OF CHEMICALS LABORATORY AND INSTRUCTURAL MATERIAL	NEW	5,000,000
FSTCEKITI02008121	COMPLETION OF 1 BLOCK OF 3 BEDROOM	NEW	5,000,000
FSTCEKITI02008124	COMPLETION OF 1 BLOCK OF 2 BEDROOM	NEW	5,000,000
FSTCEKITI02008130	CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS	NEW	10,000,000
FSTCEKITI03008140	WATER RETICULATION	NEW	10,000,000
FSTCEKITI04008144	CONSRUCTION AND EQUIPPING OF ELECTRICAL INSTALLATION AND MAINTENANCE WORKSHOP	NEW	37,000,000
FSTCEKITI04008149	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FSTCEKITI05008153	RENOVATION OF HOSTELS	NEW	20,000,000

0517026086 FTC IKARE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	276,784,966
21	PERSONNEL COST	125,325,982
2101	SALARY	111,240,873
210101	SALARIES AND WAGES	111,240,873
21010101	SALARY	111,240,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,085,109
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	13,905,109
21020201	NHIS	5,562,044
21020202	CONTRIBUTORY PENSION	8,343,065
22	OTHER RECURRENT COSTS	75,921,671
2202	OVERHEAD COST	19,439,278
220201	TRAVEL & TRANSPORT - GENERAL	1,834,339
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	545,360
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,288,979
220202	UTILITIES - GENERAL	2,305,279
22020201	ELECTRICITY CHARGES	2,305,279
220203	MATERIALS & SUPPLIES - GENERAL	3,138,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,288,979
22020302	BOOKS	515,592
22020303	NEWSPAPERS	102,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,230,952
220204	MAINTENANCE SERVICES - GENERAL	6,672,927
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,032,600
22020402	MAINTENANCE OF OFFICE FURNITURE	773,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,031,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,546,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,288,979
220206	OTHER SERVICES - GENERAL	215,456
22020606	CLEANING & FUMIGATION SERVICES	215,456
220208	FUEL & LUBRICANTS - GENERAL	1,016,300
22020801	MOTOR VEHICLE FUEL COST	1,016,300
220210	MISCELLANEOUS	4,256,873
22021004	MEDICAL EXPENSES	1,524,969
22021006	POSTAGES & COURIER SERVICES	554,900
22021009	SPORTING ACTIVITIES	1,037,627
22021010	DIRECT TEACHING & LABORATORY COST	1,139,377
2205	SUBSIDIES	56,482,393
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	56,482,393
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	56,482,393
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	55,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	21,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	11,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000
	TOTAL PERSONNEL	125,325,982
	TOTAL OVERHEAD	75,921,671
	TOTAL RECURRENT	201,247,653
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	276,784,966

0517026086 FTC IKARE

CODE	PROJECT NAME	TYPE	AMOUNT
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FTCIKARE01007873	PROCUREMENT OF LABORATORIES/WORKSHOP'S CONSUMMABLES	NEW	9,000,000
FTCIKARE02007885	COMPLETION OF ASSEMBLY HALL	NEW	15,537,313
FTCIKARE03007900	COMPLETION OF 1 NO. 2 BEDROOM FLAT	NEW	10,000,000
FTCIKARE03007906	CONSTRUCTION OF 1 NO. GIRLS HOSTEL	NEW	11,000,000
FTCIKARE04007911	WATER TREATMENT	NEW	5,000,000
FTCIKARE05007913	CONSTRUCTION OF PERIMETER FENCING	NEW	10,000,000
FTCIKARE06007917	REHABILITATION/REPAIR OF 2 NOS BOYS HOSTEL	NEW	5,000,000
FTCIKARE07007922	REHABILITATION/REPAIR OF ADMIN BLOCK	NEW	6,000,000

0517026087 FTC ILESA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	380,302,211
21	PERSONNEL COST	225,424,310
2101	SALARY	200,377,164
210101	SALARIES AND WAGES	200,377,164
21010101	SALARY	200,377,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,047,146
210202	SOCIAL CONTRIBUTIONS	25,047,146
21020201	NHIS	10,018,858
21020202	CONTRIBUTORY PENSION	15,028,287
22	OTHER RECURRENT COSTS	72,190,779
2202	OVERHEAD COST	17,275,852
220201	TRAVEL & TRANSPORT - GENERAL	3,757,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,030,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	952,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	312,376
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	462,184
220202	UTILITIES - GENERAL	1,313,045
22020201	ELECTRICITY CHARGES	749,327
22020202	TELEPHONE CHARGES	360,651
22020203	INTERNET ACCESS CHARGES	203,067
220203	MATERIALS & SUPPLIES - GENERAL	3,575,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	546,260
22020302	BOOKS	360,651
22020303	NEWSPAPERS	462,184
22020304	MAGAZINES & PERIODICALS	338,615
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,600
22020307	DRUGS & MEDICAL SUPPLIES	462,184
22020309	UNIFORMS & OTHER CLOTHING	509,299
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	591,743
220204	MAINTENANCE SERVICES - GENERAL	2,992,232
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	462,184
22020402	MAINTENANCE OF OFFICE FURNITURE	591,743
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	619,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	670,742
22020405	MAINTENANCE OF PLANTS/GENERATORS	647,794
220205	TRAINING - GENERAL	749,327
22020501	LOCAL TRAINING	749,327
220208	FUEL & LUBRICANTS - GENERAL	1,253,549
22020801	MOTOR VEHICLE FUEL COST	203,067
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	805,377
22020803	PLANT / GENERATOR FUEL COST	245,105
220210	MISCELLANEOUS	3,634,535
22021001	REFRESHMENT & MEALS	518,235
22021002	HONORARIUM & SITTING ALLOWANCE	462,184
22021006	POSTAGES & COURIER SERVICES	490,210
22021007	WELFARE PACKAGES	850,861
22021009	SPORTING ACTIVITIES	850,861
22021010	DIRECT TEACHING & LABORATORY COST	462,184
2205	SUBSIDIES	54,914,927
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,914,927
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,914,927
23	CAPITAL EXPENDITURE	82,687,122
2301	FIXED ASSETS PURCHASED	13,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,000,000

23010108	PURCHASE OF BUSES	13,000,000
2302	CONSTRUCTION / PROVISION	46,687,122
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,687,122
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,687,122
2303	REHABILITATION / REPAIRS	23,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,000,000
	TOTAL PERSONNEL	225,424,310
	TOTAL OVERHEAD	72,190,779
	TOTAL RECURRENT	297,615,089
	TOTAL CAPITAL	82,687,122
	TOTAL ALLOCATION	380,302,211

0517026087 FTC ILESA

CODE	PROJECT NAME	TYPE	AMOUNT
FTCILESA01007943	PURCHASE OF SCHOOL BUS (35-SEATER)	NEW	13,000,000
FTCILESA02007950	ICT MAINTENANCE	NEW	3,149,808
FTCILESA02007952	CONSTRUCTION OF SCHOOL FENCE	NEW	13,537,313
FTCILESA02007957	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS	NEW	14,000,000
FTCILESA02007964	CONSTRUCTION OF ELECTRONICS W/SHOP	NEW	13,000,000
FTCILESA02007969	SCIENCE LABORATORY	NEW	3,000,000
FTCILESA03007981	RENOVATION OF STAFF QUARTERS	NEW	5,000,000
FTCILESA04007988	CAPACITY BUILDING/TRAINING	NEW	3,000,000
FTCILESA04007992	RENOVATION OF BOYS HOSTELS	NEW	5,000,000
FTCILESA04007996	RENOVATION OF GIRLS HOSTELS	NEW	5,000,000
FTCILESA04008000	RENOVATION OF CLASSROOMS	NEW	5,000,000

0517026088 FTC JALINGO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	324,130,394
21	PERSONNEL COST	132,096,448
2101	SALARY	117,259,065
210101	SALARIES AND WAGES	117,259,065
21010101	SALARY	117,259,065
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,837,383
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	14,657,383
21020201	NHIS	5,862,953
21020202	CONTRIBUTORY PENSION	8,794,430
22	OTHER RECURRENT COSTS	116,496,634
2202	OVERHEAD COST	24,531,450
220201	TRAVEL & TRANSPORT - GENERAL	6,080,433
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,026,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,053,622
220202	UTILITIES - GENERAL	2,780,785
22020201	ELECTRICITY CHARGES	1,824,130
22020203	INTERNET ACCESS CHARGES	405,362
22020205	WATER RATES	145,930
22020206	SEWERAGE CHARGES	405,362
220203	MATERIALS & SUPPLIES - GENERAL	6,899,265
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,053,622
22020302	BOOKS	608,043
22020303	NEWSPAPERS	210,788
22020304	MAGAZINES & PERIODICALS	202,681
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,013,405
22020307	DRUGS & MEDICAL SUPPLIES	608,043
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,681
220204	MAINTENANCE SERVICES - GENERAL	1,976,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	354,692
22020402	MAINTENANCE OF OFFICE FURNITURE	151,954
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	506,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,692
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,022
22020406	OTHER MAINTENANCE SERVICES	304,022

220205	TRAINING - GENERAL	304,022
22020501	LOCAL TRAINING	304,022
220206	OTHER SERVICES - GENERAL	506,703
22020601	SECURITY SERVICES	202,681
22020606	CLEANING & FUMIGATION SERVICES	304,022
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,341
22020708	BUDGET PREPARATION	101,341
220208	FUEL & LUBRICANTS - GENERAL	4,616,062
22020801	MOTOR VEHICLE FUEL COST	684,049
22020803	PLANT / GENERATOR FUEL COST	3,830,673
22020806	COOKING GAS/FUEL COST	101,341
220209	FINANCIAL CHARGES - GENERAL	50,670
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,670
220210	MISCELLANEOUS	1,216,087
22021001	REFRESHMENT & MEALS	101,341
22021003	PUBLICITY & ADVERTISEMENTS	50,670
22021006	POSTAGES & COURIER SERVICES	50,670
22021009	SPORTING ACTIVITIES	1,013,405
2205	SUBSIDIES	91,965,184
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	91,965,184
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	91,965,184
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	75,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	53,037,313
	TOTAL PERSONNEL	132,096,448
	TOTAL OVERHEAD	116,496,634
	TOTAL RECURRENT	248,593,081
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	324,130,394

0517026088 FTC JALINGO

CODE	PROJECT NAME	TYPE	AMOUNT
FTCJAL001007814	COMPLETION OF 1NO. ADMINSTRATIVE BLOCK	NEW	9,500,000
FTCJAL002007820	PROVISION OF ELECTRICITY AT PERMANENT SITE (PHASE 1)	NEW	13,000,000
FTCJAL004007830	COMPLETION OF 1NO BLOCK OF 6 CLASSROOMS	NEW	10,537,313
FTCJAL004007834	COMPLETION OF 1NO BLOCK OF HOSTEL (BOYS)	NEW	15,000,000
FTCJAL004007837	COMPLETION OF 1NO BLOCK OF HOSTEL (GIRL)	NEW	15,000,000
FTCJAL004007842	PERIMETER FENCE 800M	NEW	12,500,000

0517026089 FTC KAFANCHAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	312,867,952
21	PERSONNEL COST	153,091,544
2101	SALARY	136,081,372
210101	SALARIES AND WAGES	136,081,372
21010101	SALARY	136,081,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,010,172
210202	SOCIAL CONTRIBUTIONS	17,010,172
21020201	NHIS	6,804,069
21020202	CONTRIBUTORY PENSION	10,206,103
22	OTHER RECURRENT COSTS	83,781,405
2202	OVERHEAD COST	83,781,405
220201	TRAVEL& TRANSPORT - GENERAL	14,474,448
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,877,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,230,731
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	954,366
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,412,057
220202	UTILITIES - GENERAL	5,648,229
22020201	ELECTRICITY CHARGES	4,236,172
22020202	TELEPHONE CHARGES	1,412,057
220203	MATERIALS & SUPPLIES - GENERAL	18,000,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,236,172
22020302	BOOKS	1,885,567

22020303	NEWSPAPERS	1,885,567
22020304	MAGAZINES & PERIODICALS	1,885,567
22020307	DRUGS & MEDICAL SUPPLIES	1,885,567
22020309	UNIFORMS & OTHER CLOTHING	3,351,283
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,871,183
220204	MAINTENANCE SERVICES - GENERAL	18,168,471
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,765,486
22020402	MAINTENANCE OF OFFICE FURNITURE	3,577,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,412,057
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,648,229
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,765,486
220205	TRAINING - GENERAL	3,765,486
22020501	LOCAL TRAINING	3,765,486
220208	FUEL & LUBRICANTS - GENERAL	6,309,072
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,897,015
22020803	PLANT / GENERATOR FUEL COST	1,412,057
220210	MISCELLANEOUS	17,414,790
22021001	REFRESHMENT & MEALS	3,294,800
22021002	HONORARIUM & SITTING ALLOWANCE	1,412,057
22021003	PUBLICITY & ADVERTISEMENTS	470,686
22021006	POSTAGES & COURIER SERVICES	2,353,429
22021007	WELFARE PACKAGES	4,236,172
22021009	SPORTING ACTIVITIES	4,236,172
22021010	DIRECT TEACHING & LABORATORY COST	1,411,474
23	CAPITAL EXPENDITURE	75,995,004
2301	FIXED ASSETS PURCHASED	57,995,004
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,995,004
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	6,995,004
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,000,000
2302	CONSTRUCTION / PROVISION	13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	8,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
2303	REHABILITATION / REPAIRS	3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000
2305	OTHER CAPITAL PROJECTS	2,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000
23050103	MONITORING AND EVALUATION	2,000,000
	TOTAL PERSONNEL	153,091,544
	TOTAL OVERHEAD	83,781,405
	TOTAL RECURRENT	236,872,948
	TOTAL CAPITAL	75,995,004
	TOTAL ALLOCATION	312,867,952

0517026089 FTC KAFANCHAN

CODE	PROJECT NAME	TYPE	AMOUNT
FTCKAF001007858	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	9,000,000
FTCKAF002007861	PURCHASE OF COMPUTERS	NEW	5,000,000
FTCKAF003007877	PURCHASE OF POWER GENERATING SET	NEW	5,000,000
FTCKAF004007888	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	NEW	2,000,000
FTCKAF005007894	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	NEW	5,000,000
FTCKAF006007898	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	8,000,000
FTCKAF007007904	PURCHASE OF AGRICULTURAL EQUIPMENT	NEW	10,000,000
FTCKAF008007909	PURCHASE OF SECURITY EQUIPMENT	NEW	5,000,000
FTCKAF009007912	PURCHASE OF INDUSTRIAL EQUIPMENT	NEW	6,995,004

FTCKAF010007915	PURCHASE OF RECREATIONAL FACILITIES	NEW	2,000,000
FTCKAF011007918	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	NEW	8,000,000
FTCKAF012007920	CONSTRUCTION / PROVISION OF HOUSING	NEW	5,000,000
FTCKAF013007924	REHABILITATION / REPAIRS - ELECTRICITY	NEW	1,000,000
FTCKAF014007926	REHABILITATION / REPAIRS - WATER FACILITIES	NEW	2,000,000
FTCKAF015007928	RESEARCH AND DEVELOPMENT	NEW	2,000,000

0517026090 FTC LASSA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	198,945,750
21	PERSONNEL COST	81,276,489
2101	SALARY	72,245,768
210101	SALARIES AND WAGES	72,245,768
21010101	SALARY	72,245,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,030,721
210202	SOCIAL CONTRIBUTIONS	9,030,721
21020201	NHIS	3,612,288
21020202	CONTRIBUTORY PENSION	5,418,433
22	OTHER RECURRENT COSTS	67,530,758
2202	OVERHEAD COST	15,972,126
220201	TRAVEL & TRANSPORT - GENERAL	2,496,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,107,781
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	672,628
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	288,803
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	427,306
220202	UTILITIES - GENERAL	1,408,502
22020201	ELECTRICITY CHARGES	427,306
22020202	TELEPHONE CHARGES	110,797
22020203	INTERNET ACCESS CHARGES	237,382
22020205	WATER RATES	316,509
22020206	SEWERAGE CHARGES	316,509
220203	MATERIALS & SUPPLIES - GENERAL	4,229,662
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	672,628
22020302	BOOKS	427,306
22020303	NEWSPAPERS	427,448
22020304	MAGAZINES & PERIODICALS	427,448
22020305	PRINTING OF NON SECURITY DOCUMENTS	237,382
22020307	DRUGS & MEDICAL SUPPLIES	427,306
22020309	UNIFORMS & OTHER CLOTHING	640,958
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	640,958
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	328,228
220204	MAINTENANCE SERVICES - GENERAL	3,157,427
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	427,306
22020402	MAINTENANCE OF OFFICE FURNITURE	640,958
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	458,975
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,645
22020405	MAINTENANCE OF PLANTS/GENERATORS	672,628
22020406	OTHER MAINTENANCE SERVICES	466,916
220205	TRAINING - GENERAL	356,119
22020501	LOCAL TRAINING	356,119
220206	OTHER SERVICES - GENERAL	316,509
22020601	SECURITY SERVICES	158,254
22020606	CLEANING & FUMIGATION SERVICES	158,254
220208	FUEL & LUBRICANTS - GENERAL	395,636
22020801	MOTOR VEHICLE FUEL COST	395,636
220210	MISCELLANEOUS	3,611,754
22021001	REFRESHMENT & MEALS	854,611
22021002	HONORARIUM & SITTING ALLOWANCE	427,306
22021003	PUBLICITY & ADVERTISEMENTS	106,826
22021006	POSTAGES & COURIER SERVICES	324,449
22021007	WELFARE PACKAGES	1,068,264
22021009	SPORTING ACTIVITIES	402,992
22021010	DIRECT TEACHING & LABORATORY COST	427,306
2205	SUBSIDIES	51,558,633
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	51,558,633

22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	51,558,633
23	CAPITAL EXPENDITURE	50,138,503
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	8,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	10,138,503
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,138,503
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,138,503
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	81,276,489
	TOTAL OVERHEAD	67,530,758
	TOTAL RECURRENT	148,807,247
	TOTAL CAPITAL	50,138,503
	TOTAL ALLOCATION	198,945,750

0517026090 FTC LASSA

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCLASSA01008199	250KVA	NEW	8,000,000
FSTCLASSA02008200	BOOKS AND INSTRUCTIONAL MATERIALS	NEW	2,000,000
FSTCLASSA03008202	WATER RETICULATION	NEW	10,138,503
FSTCLASSA04008205	1200M PERIMETER FENCING	NEW	20,000,000
FSTCLASSA04008214	RENOVATION OF DINNING HALL AND KITCHEN	NEW	10,000,000

0517026091 FTC OHANSO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	308,126,604
21	PERSONNEL COST	140,468,117
2101	SALARY	124,700,548
210101	SALARIES AND WAGES	124,700,548
21010101	SALARY	124,700,548
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,767,569
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	15,587,569
21020201	NHIS	6,235,027
21020202	CONTRIBUTORY PENSION	9,352,541
22	OTHER RECURRENT COSTS	84,121,174
2202	OVERHEAD COST	17,913,937
220201	TRAVEL & TRANSPORT - GENERAL	3,563,513
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,375,675
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,187,838
220202	UTILITIES - GENERAL	1,662,973
22020201	ELECTRICITY CHARGES	1,187,838
22020202	TELEPHONE CHARGES	475,135
220203	MATERIALS & SUPPLIES - GENERAL	2,947,181
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,187,838
22020302	BOOKS	475,135
22020303	NEWSPAPERS	96,370
22020307	DRUGS & MEDICAL SUPPLIES	475,135
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	712,703
220204	MAINTENANCE SERVICES - GENERAL	4,751,351
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	475,135
22020402	MAINTENANCE OF OFFICE FURNITURE	712,703
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,270
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,425,405
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,187,838
220205	TRAINING - GENERAL	1,187,838
22020501	LOCAL TRAINING	1,187,838
220208	FUEL & LUBRICANTS - GENERAL	356,351
22020803	PLANT / GENERATOR FUEL COST	356,351
220210	MISCELLANEOUS	3,444,730
22021001	REFRESHMENT & MEALS	950,270

22021003	PUBLICITY & ADVERTISEMENTS	118,784
22021006	POSTAGES & COURIER SERVICES	712,703
22021009	SPORTING ACTIVITIES	1,187,838
22021010	DIRECT TEACHING & LABORATORY COST	475,135
2205	SUBSIDIES	66,207,237
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	66,207,237
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,207,237
23	CAPITAL EXPENDITURE	83,537,313
2302	CONSTRUCTION / PROVISION	83,537,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,537,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,537,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	38,000,000
	TOTAL PERSONNEL	140,468,117
	TOTAL OVERHEAD	84,121,174
	TOTAL RECURRENT	224,589,291
	TOTAL CAPITAL	83,537,313
	TOTAL ALLOCATION	308,126,604

0517026091 FTC OHANSO

CODE	PROJECT NAME	TYPE	AMOUNT
FTCOHN001007947	PERIMETER FENCING	NEW	5,000,000
FTCOHN001007954	DINING HALL/KITCHEN COMPLEX	NEW	5,537,313
FTCOHN001007959	MECHANICAL WORKSHOP	NEW	5,000,000
FTCOHN001007967	RENOVATION OF CLASS ROOM AND HOSTEL	NEW	10,000,000
FTCOHN002007971	EQUIPING OF RADIO AND TELEVISION W/SHOP	NEW	10,000,000
FTCOHN002007990	COMPUTER SKILL TRAINING	NEW	5,000,000
FTCOHN002007994	REFURBISHING AND SERVICING OF LATHE MACHINE IN MECH CRAFT W/SHOP	NEW	5,000,000
FTCOHN003008005	EQUIPING FABRICATION AND WELDING W/SHOP	NEW	8,000,000
FTCOHN003008016	EQUIPING OF ELECTRICAL INSTALLATION W/SHOP	NEW	10,000,000
FTCOHN003008022	EQUIPING OF PLUMBING AND PIPING W/SHOP	NEW	10,000,000
FTCOHN003008029	CONSTRUCTION AND EQUIPING OF BRICKLAYING AND CONCRETING W/SHOP	NEW	10,000,000

0517026092 FTC OROZO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	527,863,674
21	PERSONNEL COST	362,369,002
2101	SALARY	322,105,779
210101	SALARIES AND WAGES	322,105,779
21010101	SALARY	322,105,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,263,222
210202	SOCIAL CONTRIBUTIONS	40,263,222
21020201	NHIS	16,105,289
21020202	CONTRIBUTORY PENSION	24,157,933
22	OTHER RECURRENT COSTS	89,924,543
2202	OVERHEAD COST	17,525,996
220201	TRAVEL & TRANSPORT - GENERAL	1,080,853
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	506,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	202,485
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,427
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	303,728
220202	UTILITIES - GENERAL	1,316,154
22020201	ELECTRICITY CHARGES	1,214,911
22020202	TELEPHONE CHARGES	101,243
220203	MATERIALS & SUPPLIES - GENERAL	2,118,303
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	708,698
22020302	BOOKS	202,485
22020303	NEWSPAPERS	101,243
22020304	MAGAZINES & PERIODICALS	151,864
22020307	DRUGS & MEDICAL SUPPLIES	549,043
22020309	UNIFORMS & OTHER CLOTHING	202,485
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,485
220204	MAINTENANCE SERVICES - GENERAL	5,831,574
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,022,550
22020402	MAINTENANCE OF OFFICE FURNITURE	708,698
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,911

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,721,124
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,164,290
220205	TRAINING - GENERAL	1,113,669
22020501	LOCAL TRAINING	1,113,669
220208	FUEL & LUBRICANTS - GENERAL	1,721,124
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	708,698
22020803	PLANT / GENERATOR FUEL COST	1,012,426
220210	MISCELLANEOUS	4,344,320
22021001	REFRESHMENT & MEALS	404,970
22021002	HONORARIUM & SITTING ALLOWANCE	1,113,669
22021003	PUBLICITY & ADVERTISEMENTS	303,728
22021006	POSTAGES & COURIER SERVICES	101,243
22021007	WELFARE PACKAGES	1,104,557
22021009	SPORTING ACTIVITIES	1,214,911
22021010	DIRECT TEACHING & LABORATORY COST	101,243
2205	SUBSIDIES	72,398,547
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	72,398,547
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	72,398,547
23	CAPITAL EXPENDITURE	75,570,129
2301	FIXED ASSETS PURCHASED	13,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	13,000,000
2302	CONSTRUCTION / PROVISION	52,132,816
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,132,816
23020104	CONSTRUCTION / PROVISION OF HOUSING	44,032,816
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	6,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000
2303	REHABILITATION / REPAIRS	10,437,313
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,437,313
23030103	REHABILITATION / REPAIRS - HOUSING	10,437,313
	TOTAL PERSONNEL	362,369,002
	TOTAL OVERHEAD	89,924,543
	TOTAL RECURRENT	462,293,545
	TOTAL CAPITAL	75,570,129
	TOTAL ALLOCATION	527,863,674

0517026092 FTC OROZO

CODE	PROJECT NAME	TYPE	AMOUNT
FTCOROZO 1008460	PROCUREMENT OF ASSORTED INSTRUCTIONAL MATERIALS & CONSUMABLES FOR TRAINING STUDENTS	NEW	13,000,000
FTCOROZO 2008461	CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW	5,000,000
FTCOROZO 2008462	CONSTRUCTION OF 1NO. PLUMBING & FITTING W/SHOP .	NEW	4,032,816
FTCOROZO 2008463	CONSTRUCTION OF REFRIGERATION & AIR CONDITIONING W/SHOP.	NEW	10,000,000
FTCOROZO 2008464	CONSTRUCTION OF 1NO. STOREY 12 CLASSROOM.	NEW	15,000,000
FTCOROZO 2008465	CONSTRUCTION OF W/SHOP & EQUIPMENT (INSTRUMENT MECHANIC)	NEW	10,000,000
FTCOROZO 3008466	CONSTRUCTION OF LIBRARY COMPLEX.	NEW	6,100,000
FTCOROZO 4008467	CONSTRUCTION OF GENERAL W/SHOP FOR INDUSTRIAL PROJECT UNIT.	NEW	2,000,000
FTCOROZO 5008468	RENOVATION/REHABILITATION OF CLASSROOMS 6 BLOCKS.	NEW	10,437,313

0517026093 FTC OTOBI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	268,347,875
21	PERSONNEL COST	106,149,708
2101	SALARY	94,355,296
210101	SALARIES AND WAGES	94,355,296
21010101	SALARY	94,355,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,794,412
210202	SOCIAL CONTRIBUTIONS	11,794,412
21020201	NHIS	4,717,765
21020202	CONTRIBUTORY PENSION	7,076,647
22	OTHER RECURRENT COSTS	86,660,855
2202	OVERHEAD COST	18,040,875
220201	TRAVEL & TRANSPORT - GENERAL	5,527,203
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,527,203
220202	UTILITIES - GENERAL	2,077,168
22020201	ELECTRICITY CHARGES	1,215,903

22020203	INTERNET ACCESS CHARGES	303,976
22020205	WATER RATES	303,976
22020206	SEWERAGE CHARGES	253,313
220203	MATERIALS & SUPPLIES - GENERAL	3,931,421
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,114,578
22020302	BOOKS	30,398
22020303	NEWSPAPERS	202,651
22020304	MAGAZINES & PERIODICALS	303,976
22020305	PRINTING OF NON SECURITY DOCUMENTS	202,651
22020306	PRINTING OF SECURITY DOCUMENTS	253,313
22020307	DRUGS & MEDICAL SUPPLIES	1,519,879
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	303,976
220204	MAINTENANCE SERVICES - GENERAL	2,634,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,215,903
22020402	MAINTENANCE OF OFFICE FURNITURE	506,626
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	303,976
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	303,976
220205	TRAINING - GENERAL	506,626
22020501	LOCAL TRAINING	506,626
220206	OTHER SERVICES - GENERAL	405,301
22020601	SECURITY SERVICES	202,651
22020606	CLEANING & FUMIGATION SERVICES	202,651
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	202,651
22020706	SURVEYING SERVICES	202,651
220208	FUEL & LUBRICANTS - GENERAL	1,114,578
22020801	MOTOR VEHICLE FUEL COST	506,626
22020803	PLANT / GENERATOR FUEL COST	607,952
220209	FINANCIAL CHARGES - GENERAL	101,325
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,325
220210	MISCELLANEOUS	1,540,144
22021001	REFRESHMENT & MEALS	253,313
22021002	HONORARIUM & SITTING ALLOWANCE	303,976
22021003	PUBLICITY & ADVERTISEMENTS	202,651
22021006	POSTAGES & COURIER SERVICES	20,265
22021007	WELFARE PACKAGES	253,313
22021009	SPORTING ACTIVITIES	506,626
2205	SUBSIDIES	68,619,980
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	68,619,980
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	68,619,980
23	CAPITAL EXPENDITURE	75,537,313
2302	CONSTRUCTION / PROVISION	73,076,418
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,076,418
23020104	CONSTRUCTION / PROVISION OF HOUSING	48,747,668
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	24,328,750
2303	REHABILITATION / REPAIRS	2,460,895
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,460,895
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,460,895
	TOTAL PERSONNEL	106,149,708
	TOTAL OVERHEAD	86,660,855
	TOTAL RECURRENT	192,810,562
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	268,347,875

0517026093

FTC OTOBI

CODE	PROJECT NAME	TYPE	AMOUNT
XOTO007448	COMPLETION OF 3000 CAPACITY ASSEMBLY HALL	NEW	13,210,355
XOTO007451	COMPLETION OF 1 BLOCK OF VOCATIONAL SUBJECTS LABORATORIES FOR H/ECONS,	NEW	15,000,000
XOTO1007466	COMPLETION OF PERIMETER FENCE	NEW	15,395,000
XOTO2007469	REHABILITATION OF STREET LIGHT	NEW	2,460,895

0517026094

FTC OTUPKO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	313,087,403
21	PERSONNEL COST	166,427,268
2101	SALARY	147,562,016

210101	SALARIES AND WAGES	147,562,016
21010101	SALARY	147,562,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,865,252
210201	ALLOWANCES	420,000
21020101	NON REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	18,445,252
21020201	NHIS	7,378,101
21020202	CONTRIBUTORY PENSION	11,067,151
22	OTHER RECURRENT COSTS	70,941,325
2202	OVERHEAD COST	16,778,780
220201	TRAVEL & TRANSPORT - GENERAL	2,622,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,163,728
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	706,598
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	303,389
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	448,886
220202	UTILITIES - GENERAL	1,479,637
22020201	ELECTRICITY CHARGES	448,886
22020202	TELEPHONE CHARGES	116,393
22020203	INTERNET ACCESS CHARGES	249,370
22020205	WATER RATES	332,494
22020206	SEWERAGE CHARGES	332,494
220203	MATERIALS & SUPPLIES - GENERAL	4,443,276
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	706,598
22020302	BOOKS	448,886
22020303	NEWSPAPERS	449,036
22020304	MAGAZINES & PERIODICALS	449,036
22020305	PRINTING OF NON SECURITY DOCUMENTS	249,370
22020307	DRUGS & MEDICAL SUPPLIES	448,886
22020309	UNIFORMS & OTHER CLOTHING	673,329
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	673,329
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	344,805
220204	MAINTENANCE SERVICES - GENERAL	3,316,890
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	448,886
22020402	MAINTENANCE OF OFFICE FURNITURE	673,329
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	482,155
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	515,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	706,598
22020406	OTHER MAINTENANCE SERVICES	490,497
220205	TRAINING - GENERAL	374,104
22020501	LOCAL TRAINING	374,104
220206	OTHER SERVICES - GENERAL	332,494
22020601	SECURITY SERVICES	166,247
22020606	CLEANING & FUMIGATION SERVICES	166,247
220208	FUEL & LUBRICANTS - GENERAL	415,617
22020801	MOTOR VEHICLE FUEL COST	415,617
220210	MISCELLANEOUS	3,794,161
22021001	REFRESHMENT & MEALS	897,772
22021002	HONORARIUM & SITTING ALLOWANCE	448,886
22021003	PUBLICITY & ADVERTISEMENTS	112,222
22021006	POSTAGES & COURIER SERVICES	340,835
22021007	WELFARE PACKAGES	1,122,215
22021009	SPORTING ACTIVITIES	423,344
22021010	DIRECT TEACHING & LABORATORY COST	448,886
2205	SUBSIDIES	54,162,545
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	54,162,545
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	54,162,545
23	CAPITAL EXPENDITURE	75,718,811
2302	CONSTRUCTION / PROVISION	75,718,811
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,718,811
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,718,811
	TOTAL PERSONNEL	166,427,268
	TOTAL OVERHEAD	70,941,325
	TOTAL RECURRENT	237,368,593
	TOTAL CAPITAL	75,718,811
	TOTAL ALLOCATION	313,087,403

0517026094 FTC OTUPKO

CODE	PROJECT NAME	TYPE	AMOUNT
FTC OTKPO007859	CONSTRUCTION OF PERIMETER FENCING	NEW	13,000,000
FTC OTKPO007864	EQUIPPING OF MOTOR VEHICLE WORKSHOP	NEW	10,000,000
FTC OTKPO007867	CONSTRUCTION OF AND EQUIPPING OF CATERING CRAFT WORKSHOP	NEW	8,761,904
FTC OTKPO007874	EQUIPPING OF BASIC BOOK KEEPING SHOP	NEW	10,000,000
FTC OTKPO007884	CONSTRUCTION OF SINGLE	NEW	11,000,000
FTC OTKPO007895	EQUIPPING OF ELECTRICAL INSTALLATION WORKSHOP	NEW	12,573,313
FTC OTKPO007902	NETWORKING OF BURSARY	NEW	10,383,594

0517026095 FTC SHIRORO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	312,890,575
21	PERSONNEL COST	143,915,552
2101	SALARY	127,711,602
210101	SALARIES AND WAGES	127,711,602
21010101	SALARY	127,711,602
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,203,950
210201	ALLOWANCES	240,000
21020101	NON REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	15,963,950
21020201	NHIS	6,385,580
21020202	CONTRIBUTORY PENSION	9,578,370
22	OTHER RECURRENT COSTS	93,437,709
2202	OVERHEAD COST	16,356,825
220201	TRAVEL & TRANSPORT - GENERAL	5,055,721
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,033,433
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,022,288
220202	UTILITIES - GENERAL	2,730,089
22020201	ELECTRICITY CHARGES	2,527,861
22020205	WATER RATES	101,114
22020206	SEWERAGE CHARGES	101,114
220203	MATERIALS & SUPPLIES - GENERAL	1,765,003
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,144
22020302	BOOKS	101,114
22020303	NEWSPAPERS	46,058
22020304	MAGAZINES & PERIODICALS	50,557
22020307	DRUGS & MEDICAL SUPPLIES	202,229
22020309	UNIFORMS & OTHER CLOTHING	101,114
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	252,786
220204	MAINTENANCE SERVICES - GENERAL	1,850,394
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	505,572
22020402	MAINTENANCE OF OFFICE FURNITURE	182,006
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,015
22020406	OTHER MAINTENANCE SERVICES	353,900
220205	TRAINING - GENERAL	1,820,060
22020501	LOCAL TRAINING	1,820,060
220208	FUEL & LUBRICANTS - GENERAL	2,578,418
22020801	MOTOR VEHICLE FUEL COST	859,473
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	505,572
22020803	PLANT / GENERATOR FUEL COST	1,213,373
220210	MISCELLANEOUS	557,140
22021002	HONORARIUM & SITTING ALLOWANCE	252,786
22021003	PUBLICITY & ADVERTISEMENTS	80,892
22021006	POSTAGES & COURIER SERVICES	60,669
22021007	WELFARE PACKAGES	101,114
22021009	SPORTING ACTIVITIES	61,680
2205	SUBSIDIES	77,080,884
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,080,884
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,080,884
23	CAPITAL EXPENDITURE	75,537,313
2301	FIXED ASSETS PURCHASED	9,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000
23010105	PURCHASE OF MOTOR VEHICLES	9,000,000

2302	CONSTRUCTION / PROVISION	58,237,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,237,313
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	58,237,313
2303	REHABILITATION / REPAIRS	8,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,300,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,300,000
	TOTAL PERSONNEL	143,915,552
	TOTAL OVERHEAD	93,437,709
	TOTAL RECURRENT	237,353,262
	TOTAL CAPITAL	75,537,313
	TOTAL ALLOCATION	312,890,575

0517026095 FTC SHIRORO

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCSHIRORO010082	PURCHASE OF TOYOTA HILUX UTILITY VEHICLE PICK UP	NEW	9,000,000
^^ FSTCSHIRORO020082	CONSTRUCTION/COMPLETION OF 1 BLK OF 6 CLASSROOM	NEW	8,000,000
^^ FSTCSHIRORO020082	CONSTRUCTION/COMPLETION OF 1NO. GIRLS HOSTEL	NEW	20,000,000
^^ FSTCSHIRORO020082	CONST. OF PERIMETER FENCING	NEW	9,700,000
^^ FSTCSHIRORO020082	CONST. OF ASSEMBLY/EXAM HALL/FSTC KUTA-SHIRORO	NEW	12,537,313
^^ FSTCSHIRORO020082	FENCING OF GIRLS' HOSTELS	NEW	8,000,000
^^ FSTCSHIRORO030082	REHABILITATION AND FENCING OF PRINCIPAL QUARTERS	NEW	8,300,000
^^			

0517026096 FTC UROMI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,704,877
21	PERSONNEL COST	162,619,305
2101	SALARY	144,550,493
210101	SALARIES AND WAGES	144,550,493
21010101	SALARY	144,550,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,068,812
210202	SOCIAL CONTRIBUTIONS	18,068,812
21020201	NHIS	7,227,525
21020202	CONTRIBUTORY PENSION	10,841,287
22	OTHER RECURRENT COSTS	75,515,355
2202	OVERHEAD COST	17,933,278
220201	TRAVEL & TRANSPORT - GENERAL	4,230,681
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,537,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,624,223
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,610
220202	UTILITIES - GENERAL	2,642,655
22020201	ELECTRICITY CHARGES	1,015,139
22020202	TELEPHONE CHARGES	307,835
22020203	INTERNET ACCESS CHARGES	152,271
22020204	SATELLITE BROADCASTING ACCESS CHARGES	101,514
22020205	WATER RATES	609,084
22020206	SEWERAGE CHARGES	456,813
220203	MATERIALS & SUPPLIES - GENERAL	2,497,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	203,028
22020302	BOOKS	456,813
22020303	NEWSPAPERS	203,028
22020304	MAGAZINES & PERIODICALS	111,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	101,514
22020306	PRINTING OF SECURITY DOCUMENTS	101,514
22020307	DRUGS & MEDICAL SUPPLIES	710,597
22020309	UNIFORMS & OTHER CLOTHING	50,757
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	355,299
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	203,028
220204	MAINTENANCE SERVICES - GENERAL	2,152,095
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	406,056
22020402	MAINTENANCE OF OFFICE FURNITURE	152,271
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,111
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	203,028
22020405	MAINTENANCE OF PLANTS/GENERATORS	355,299
22020406	OTHER MAINTENANCE SERVICES	121,817
22020410	MAINTENANCE OF ROADS AND BRIDGES	101,514

220205	TRAINING - GENERAL	253,785	
22020501	LOCAL TRAINING	253,785	
220206	OTHER SERVICES - GENERAL	710,597	
22020601	SECURITY SERVICES	304,542	
22020606	CLEANING & FUMIGATION SERVICES	406,056	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,674,980	
22020701	FINANCIAL CONSULTING	1,015,139	
22020702	INFORMATION TECHNOLOGY CONSULTING	203,028	
22020704	ENGINEERING SERVICES	50,757	
22020705	ARCHITECTURAL SERVICES	203,028	
22020706	SURVEYING SERVICES	101,514	
22020708	BUDGET PREPARATION	101,514	
220208	FUEL & LUBRICANTS - GENERAL	913,625	
22020801	MOTOR VEHICLE FUEL COST	406,056	
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	152,271	
22020803	PLANT / GENERATOR FUEL COST	304,542	
22020806	COOKING GAS/FUEL COST	50,757	
220209	FINANCIAL CHARGES - GENERAL	45,681	
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,378	
22020904	OTHER CRF BANK CHARGES	20,303	
220210	MISCELLANEOUS	2,811,936	
22021001	REFRESHMENT & MEALS	50,757	
22021002	HONORARIUM & SITTING ALLOWANCE	507,570	
22021003	PUBLICITY & ADVERTISEMENTS	101,514	
22021004	MEDICAL EXPENSES	203,028	
22021006	POSTAGES & COURIER SERVICES	203,028	
22021007	WELFARE PACKAGES	253,785	
22021009	SPORTING ACTIVITIES	507,570	
22021010	DIRECT TEACHING & LABORATORY COST	406,056	
22021013	PROMOTION (SERVICE WIDE)	50,757	
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,303	
22021031	CURRICULUM DEVELOPMENT	101,514	
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	406,056	
2205	SUBSIDIES	57,582,077	
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,582,077	
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	57,582,077	
23	CAPITAL EXPENDITURE	82,570,217	
2301	FIXED ASSETS PURCHASED	6,000,000	
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,000,000	
2302	CONSTRUCTION / PROVISION	68,570,217	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,570,217	
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22,000,000	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	46,570,217	
2303	REHABILITATION / REPAIRS	8,000,000	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,000,000	
	TOTAL PERSONNEL	162,619,305	
	TOTAL OVERHEAD	75,515,355	
	TOTAL RECURRENT	238,134,660	
	TOTAL CAPITAL	82,570,217	
	TOTAL ALLOCATION	320,704,877	
0517026096	FTC UROMI		
CODE	PROJECT NAME	TYPE	AMOUNT
FSTCUROMI01008073	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	6,000,000
FSTCUROMI02008080	COMPLETION OF 1No OF HOSTELS	NEW	15,000,000
FSTCUROMI02008085	COMPLETION OF 2No OF STAFF QUARTERS	NEW	7,000,000
FSTCUROMI03008090	COMPLETION OF 1No BLOCK OF CLASSROOM	NEW	9,532,904
FSTCUROMI03008095	COMPLTION OF DINNING HALL/ KITCHEN	NEW	14,537,313
FSTCUROMI03008100	COMPLETION OF 1No ADMINISTRATIVE BUILDING	NEW	10,000,000
FSTCUROMI03008103	COMPLETION OF ASSEMBLY HALL	NEW	12,500,000
FSTCUROMI04008111	RENOVATION OF 2NOS BLOCK OF CLASSROOM	NEW	8,000,000
0517026097	FTC UYO		

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	382,534,021
21	PERSONNEL COST	218,615,522
2101	SALARY	194,324,908
210101	SALARIES AND WAGES	194,324,908
21010101	SALARY	194,324,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,290,614
210202	SOCIAL CONTRIBUTIONS	24,290,614
21020201	NHIS	9,716,245
21020202	CONTRIBUTORY PENSION	14,574,368
22	OTHER RECURRENT COSTS	75,881,186
2202	OVERHEAD COST	18,342,710
220201	TRAVEL & TRANSPORT - GENERAL	6,015,569
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,255,390
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,759
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	165,117
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	244,303
220202	UTILITIES - GENERAL	367,118
22020201	ELECTRICITY CHARGES	122,814
22020202	TELEPHONE CHARGES	244,303
220203	MATERIALS & SUPPLIES - GENERAL	3,502,685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,221,519
22020302	BOOKS	488,608
22020303	NEWSPAPERS	244,303
22020304	MAGAZINES & PERIODICALS	244,303
22020307	DRUGS & MEDICAL SUPPLIES	244,303
22020309	UNIFORMS & OTHER CLOTHING	529,824
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	529,824
220204	MAINTENANCE SERVICES - GENERAL	5,356,127
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	736,289
22020402	MAINTENANCE OF OFFICE FURNITURE	732,911
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	812,351
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,262,735
22020405	MAINTENANCE OF PLANTS/GENERATORS	977,204
22020406	OTHER MAINTENANCE SERVICES	834,637
220208	FUEL & LUBRICANTS - GENERAL	335,993
22020803	PLANT / GENERATOR FUEL COST	335,993
220210	MISCELLANEOUS	2,765,218
22021001	REFRESHMENT & MEALS	304,632
22021002	HONORARIUM & SITTING ALLOWANCE	244,303
22021003	PUBLICITY & ADVERTISEMENTS	122,085
22021006	POSTAGES & COURIER SERVICES	631,367
22021007	WELFARE PACKAGES	609,263
22021009	SPORTING ACTIVITIES	609,263
22021010	DIRECT TEACHING & LABORATORY COST	244,303
2205	SUBSIDIES	57,538,477
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	57,538,477
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	57,538,477
23	CAPITAL EXPENDITURE	88,037,313
2302	CONSTRUCTION / PROVISION	18,037,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,037,313
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,037,313
2303	REHABILITATION / REPAIRS	70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000
	TOTAL PERSONNEL	218,615,522
	TOTAL OVERHEAD	75,881,186
	TOTAL RECURRENT	294,496,708
	TOTAL CAPITAL	88,037,313
	TOTAL ALLOCATION	382,534,021

0517026097

FTC UYO

CODE	PROJECT NAME	TYPE	AMOUNT
FTCUYO001008056	CONSTRUCTION OF 1600M PERIMETER GATE HOUSE	NEW	18,037,313
FTCUYO002008060	COMPLETION OF 1NO. ADMIN BLOCK	NEW	13,500,000

FTCUY002008065	COMPLETION OF 1NO. GIRLS HOSTEL FOR 200 STUDENTS	NEW	19,500,000
FTCUY002008071	COMPLETION OF 1NO KITCHEN	NEW	22,000,000
FTCUY002008077	RENOVATION OF 1NO CLASSROOMS BLOCK	NEW	15,000,000

0517026098 FTC YABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	650,081,611
21	PERSONNEL COST	474,626,712
2101	SALARY	421,570,411
210101	SALARIES AND WAGES	421,570,411
21010101	SALARY	421,570,411
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,056,301
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	52,696,301
21020201	NHIS	21,078,521
21020202	CONTRIBUTORY PENSION	31,617,781
22	OTHER RECURRENT COSTS	99,753,188
2202	OVERHEAD COST	22,424,699
220201	TRAVEL & TRANSPORT - GENERAL	8,965,133
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,014,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,521,588
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	342,798
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,086,354
220202	UTILITIES - GENERAL	9,129,531
22020201	ELECTRICITY CHARGES	4,869,083
22020202	TELEPHONE CHARGES	202,878
22020203	INTERNET ACCESS CHARGES	2,028,785
22020205	WATER RATES	2,028,785
220203	MATERIALS & SUPPLIES - GENERAL	3,721,401
22020303	NEWSPAPERS	2,535,981
22020307	DRUGS & MEDICAL SUPPLIES	912,953
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	272,467
220210	MISCELLANEOUS	608,635
22021001	REFRESHMENT & MEALS	608,635
2205	SUBSIDIES	77,328,489
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	77,328,489
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	77,328,489
23	CAPITAL EXPENDITURE	75,701,711
2302	CONSTRUCTION / PROVISION	75,701,711
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,701,711
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,701,711
	TOTAL PERSONNEL	474,626,712
	TOTAL OVERHEAD	99,753,188
	TOTAL RECURRENT	574,379,901
	TOTAL CAPITAL	75,701,711
	TOTAL ALLOCATION	650,081,611

0517026098 FTC YABA

CODE	PROJECT NAME	TYPE	AMOUNT
FTCYABA001008096	CONSTRUCTION OF 12NO CLASSROOM	NEW	17,000,000
FTCYABA001008107	CONSTRUCTION OF DINING HALL	NEW	20,000,000
FTCYABA001008112	LABORATRIES EQUIPMENT	NEW	23,537,313
FTCYABA001008114	1NO 30 SEATER COASTER BUS	NEW	15,164,398

0517026099 FTC ZURU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	278,751,841
21	PERSONNEL COST	97,632,006
2101	SALARY	86,624,005
210101	SALARIES AND WAGES	86,624,005
21010101	SALARY	86,624,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,008,001
210201	ALLOWANCES	180,000
21020101	NON REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	10,828,001

21020201	NHIS	4,331,200
21020202	CONTRIBUTORY PENSION	6,496,800
22	OTHER RECURRENT COSTS	105,440,180
2202	OVERHEAD COST	22,090,686
220201	TRAVEL & TRANSPORT - GENERAL	5,277,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	975,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,565,626
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	296,808
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	439,149
220202	UTILITIES - GENERAL	1,512,343
22020201	ELECTRICITY CHARGES	487,816
22020202	TELEPHONE CHARGES	341,831
22020205	WATER RATES	243,820
22020206	SEWERAGE CHARGES	438,876
220203	MATERIALS & SUPPLIES - GENERAL	4,130,798
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,339
22020302	BOOKS	390,717
22020303	NEWSPAPERS	341,348
22020304	MAGAZINES & PERIODICALS	390,716
22020306	PRINTING OF SECURITY DOCUMENTS	146,292
22020307	DRUGS & MEDICAL SUPPLIES	438,876
22020309	UNIFORMS & OTHER CLOTHING	488,109
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	634,401
220204	MAINTENANCE SERVICES - GENERAL	4,224,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,980
22020402	MAINTENANCE OF OFFICE FURNITURE	634,303
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,111,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	439,052
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,209,836
22020406	OTHER MAINTENANCE SERVICES	292,584
220205	TRAINING - GENERAL	409,618
22020501	LOCAL TRAINING	409,618
220206	OTHER SERVICES - GENERAL	828,989
22020601	SECURITY SERVICES	828,989
220208	FUEL & LUBRICANTS - GENERAL	2,340,674
22020801	MOTOR VEHICLE FUEL COST	487,640
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	292,584
22020803	PLANT / GENERATOR FUEL COST	1,560,449
220210	MISCELLANEOUS	3,366,494
22021001	REFRESHMENT & MEALS	488,274
22021002	HONORARIUM & SITTING ALLOWANCE	536,990
22021003	PUBLICITY & ADVERTISEMENTS	243,996
22021007	WELFARE PACKAGES	585,168
22021009	SPORTING ACTIVITIES	634,176
22021010	DIRECT TEACHING & LABORATORY COST	877,889
2205	SUBSIDIES	83,349,494
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	83,349,494
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	83,349,494
23	CAPITAL EXPENDITURE	75,679,655
2302	CONSTRUCTION / PROVISION	75,679,655
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,679,655
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	52,537,313
23020114	CONSTRUCTION / PROVISION OF ROADS	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,142,342
	TOTAL PERSONNEL	97,632,006
	TOTAL OVERHEAD	105,440,180
	TOTAL RECURRENT	203,072,186
	TOTAL CAPITAL	75,679,655
	TOTAL ALLOCATION	278,751,841
0517026099	FTC ZURU	

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCZURU01008169	COMPLETION OF ADMIN COMPLEX	NEW	7,000,000

FSTCZURU02008174	PROVISION OF ELECTRICITY IN THE PERMANENT SITE	NEW	5,000,000
FSTCZURU03008180	COMPLETION OF 2BLOCKS OF MALE HOSTEL	NEW	10,537,313
FSTCZURU03008186	COMPLETION OF 2BLOCKS OF FEMALE HOSTEL	NEW	15,000,000
FSTCZURU03008189	COMPLETION OF DINING HALL	NEW	15,000,000
FSTCZURU03008192	CONSTRUCTION OF SPORTS PAVILLION & PITCHES	NEW	12,000,000
FSTCZURU04008197	CONSTRUCTION OF ROAD NETWORK & DRAINAGE	NEW	6,000,000
FSTCZURU05008198	DEVELOPMENT OF PERMANENT SITE	NEW	5,142,342

0517026100 KING'S COLLEGE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	667,033,234
21	PERSONNEL COST	430,812,394
2101	SALARY	382,517,683
210101	SALARIES AND WAGES	382,517,683
21010101	SALARY	382,517,683
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,294,710
210201	ALLOWANCES	480,000
21020101	NON REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	47,814,710
21020201	NHIS	19,125,884
21020202	CONTRIBUTORY PENSION	28,688,826
22	OTHER RECURRENT COSTS	160,527,697
2202	OVERHEAD COST	34,691,410
220201	TRAVEL & TRANSPORT - GENERAL	4,309,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,301,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,201,912
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	324,934
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	480,764
220202	UTILITIES - GENERAL	1,989,609
22020201	ELECTRICITY CHARGES	1,201,912
22020202	TELEPHONE CHARGES	480,764
22020205	WATER RATES	306,932
220203	MATERIALS & SUPPLIES - GENERAL	9,053,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,403,825
22020302	BOOKS	961,530
22020303	NEWSPAPERS	961,530
22020304	MAGAZINES & PERIODICALS	306,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	460,398
22020306	PRINTING OF SECURITY DOCUMENTS	1,074,263
22020309	UNIFORMS & OTHER CLOTHING	1,442,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,442,295
220204	MAINTENANCE SERVICES - GENERAL	4,153,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	961,530
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,373,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	818,486
220205	TRAINING - GENERAL	2,017,568
22020501	LOCAL TRAINING	2,017,568
220206	OTHER SERVICES - GENERAL	2,762,391
22020601	SECURITY SERVICES	1,227,729
22020606	CLEANING & FUMIGATION SERVICES	1,534,662
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,534,662
22020702	INFORMATION TECHNOLOGY CONSULTING	1,534,662
220208	FUEL & LUBRICANTS - GENERAL	4,183,841
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,342,248
22020803	PLANT / GENERATOR FUEL COST	204,622
22020804	AIRCRAFT FUEL COST	1,636,972
220209	FINANCIAL CHARGES - GENERAL	1,748,016
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,748,016
220210	MISCELLANEOUS	2,940,076
22021001	REFRESHMENT & MEALS	122,773
22021003	PUBLICITY & ADVERTISEMENTS	240,382
22021006	POSTAGES & COURIER SERVICES	204,622
22021007	WELFARE PACKAGES	1,170,387
22021009	SPORTING ACTIVITIES	1,201,912
2205	SUBSIDIES	125,836,287

220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	125,836,287
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	125,836,287
23	CAPITAL EXPENDITURE	75,693,143
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	43,556,344
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,556,344
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,556,344
2304	PRESERVATION OF THE ENVIRONMENT	12,136,799
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,136,799
23040105	WATER POLLUTION PREVENTION & CONTROL	12,136,799
	TOTAL PERSONNEL	430,812,394
	TOTAL OVERHEAD	160,527,697
	TOTAL RECURRENT	591,340,091
	TOTAL CAPITAL	75,693,143
	TOTAL ALLOCATION	667,033,234

0517026100 KING'S COLLEGE

CODE	PROJECT NAME	TYPE	AMOUNT
KCOL001008127	WATER TREATMENT FACILITY (MAIN & ANNEX CAMPUS	NEW	20,000,000
KCOL002008134	COMPLETION OF 2 NOS OF STUDENT HOSTEL (HIGH RISE BUILDING) AT ANNEX	NEW	13,019,031
KCOL002008139	CONSTRUCTION OF CLASS ROOM AT ANNEX	NEW	20,537,313
KCOL002008158	RENOVATION OF 1 NO STOREY BUILDING AT ANNEX	NEW	10,000,000
KCOL003008141	CONSTRUCTION OF BORE HOLE AT ANNEX	NEW	12,136,799

0517026101 QUEEN'S COLLEGE LAGOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	672,088,878
21	PERSONNEL COST	440,049,676
2101	SALARY	390,835,268
210101	SALARIES AND WAGES	390,835,268
21010101	SALARY	390,835,268
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,214,408
210201	ALLOWANCES	360,000
21020101	NON REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	48,854,408
21020201	NHIS	19,541,763
21020202	CONTRIBUTORY PENSION	29,312,645
22	OTHER RECURRENT COSTS	154,281,617
2202	OVERHEAD COST	28,095,367
220201	TRAVEL & TRANSPORT - GENERAL	2,030,330
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	283,156
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,387,466
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	76,551
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	283,156
220202	UTILITIES - GENERAL	1,472,413
22020201	ELECTRICITY CHARGES	849,469
22020202	TELEPHONE CHARGES	56,631
22020203	INTERNET ACCESS CHARGES	566,313
220203	MATERIALS & SUPPLIES - GENERAL	9,344,161
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,265,251
22020302	BOOKS	849,469
22020303	NEWSPAPERS	849,469
22020304	MAGAZINES & PERIODICALS	283,156
22020307	DRUGS & MEDICAL SUPPLIES	1,982,095
22020308	FIELD & CAMPING MATERIALS SUPPLIES	707,891
22020309	UNIFORMS & OTHER CLOTHING	849,469
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,557,360
220204	MAINTENANCE SERVICES - GENERAL	4,077,452
22020402	MAINTENANCE OF OFFICE FURNITURE	906,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	792,838
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,415,782
22020405	MAINTENANCE OF PLANTS/GENERATORS	962,732
220205	TRAINING - GENERAL	1,034,013
22020501	LOCAL TRAINING	651,260

22020502	INTERNATIONAL TRAINING	382,753
220208	FUEL & LUBRICANTS - GENERAL	1,698,938
22020803	PLANT / GENERATOR FUEL COST	1,698,938
220210	MISCELLANEOUS	8,438,060
22021001	REFRESHMENT & MEALS	2,548,407
22021002	HONORARIUM & SITTING ALLOWANCE	1,840,516
22021007	WELFARE PACKAGES	2,491,776
22021009	SPORTING ACTIVITIES	1,557,360
2205	SUBSIDIES	126,186,251
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	126,186,251
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	126,186,251
23	CAPITAL EXPENDITURE	77,757,584
2303	REHABILITATION / REPAIRS	77,757,584
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,757,584
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	77,757,584
	TOTAL PERSONNEL	440,049,676
	TOTAL OVERHEAD	154,281,617
	TOTAL RECURRENT	594,331,293
	TOTAL CAPITAL	77,757,584
	TOTAL ALLOCATION	672,088,878

0517026101 QUEEN'S COLLEGE LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
QCOL001008168	RENOVATION, REHABILITATION AND EQUIPMENT OF THE COLLEGE KITCHEN AND DINNING HALL	NEW	10,000,000
QCOL001008173	RENOVATION, /REPAIR OF 3 NOS CLASSROOM BLOCKS	NEW	3,000,000
QCOL001008182	RENOVATION /REPAIR OF 6 NOS OF HOSTEL	NEW	8,537,313
QCOL001008187	RENOVATION/REPAIR OF (2 NOS) HIGH RISE STAFF QUARTERS	NEW	5,000,000
QCOL001008190	RENOVATION/REPAIR OF 2 NOS LECTURE THEARTER	NEW	2,000,000
QCOL001008191	PROVISION OF 2 NOS BOREHOLE	NEW	2,000,000
QCOL001008195	PURCHASE OF VEHICLE(UTILITY BUS)	NEW	11,000,000
QCOL001008196	REPAIR/RENOVATION OF COLLEGE GYMN.	NEW	8,000,000
QCOL001008289	RENOVATION OF SCHOOL HALL	NEW	12,000,000
QCOL001008291	PROVISION OF 50 NOS DESKTOP COMPUTERS WITH INTERNET FACILITIES	NEW	5,000,000
QCOL001008293	EXPSNSION/RENOVATION OF COLLEGE SICKBAY	NEW	9,000,000

0517026102 SULEJA ACADEMY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	451,327,998
21	PERSONNEL COST	211,638,969
2101	SALARY	188,016,862
210101	SALARIES AND WAGES	188,016,862
21010101	SALARY	188,016,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,622,108
210201	ALLOWANCES	120,000
21020101	NON REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	23,502,108
21020201	NHIS	9,400,843
21020202	CONTRIBUTORY PENSION	14,101,265
22	OTHER RECURRENT COSTS	189,689,029
2202	OVERHEAD COST	62,404,104
220201	TRAVEL& TRANSPORT - GENERAL	1,141,281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,141,281
220202	UTILITIES - GENERAL	13,695,378
22020201	ELECTRICITY CHARGES	10,271,533
22020202	TELEPHONE CHARGES	570,641
22020203	INTERNET ACCESS CHARGES	2,853,204
220203	MATERIALS & SUPPLIES - GENERAL	12,439,968
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,853,204
22020302	BOOKS	6,847,689
22020303	NEWSPAPERS	228,256
22020307	DRUGS & MEDICAL SUPPLIES	2,282,563
22020308	FIELD & CAMPING MATERIALS SUPPLIES	228,256
220204	MAINTENANCE SERVICES - GENERAL	11,869,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,282,563
22020402	MAINTENANCE OF OFFICE FURNITURE	2,282,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,027,153

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,423,844
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,711,922
22020406	OTHER MAINTENANCE SERVICES	570,641
22020410	MAINTENANCE OF ROADS AND BRIDGES	570,641
220205	TRAINING - GENERAL	1,711,922
22020501	LOCAL TRAINING	1,711,922
220206	OTHER SERVICES - GENERAL	4,565,126
22020601	SECURITY SERVICES	2,853,204
22020606	CLEANING & FUMIGATION SERVICES	1,711,922
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	660,777
22020702	INFORMATION TECHNOLOGY CONSULTING	228,256
22020703	LEGAL SERVICES	204,264
22020708	BUDGET PREPARATION	228,256
220208	FUEL & LUBRICANTS - GENERAL	3,994,485
22020801	MOTOR VEHICLE FUEL COST	1,711,922
22020803	PLANT / GENERATOR FUEL COST	2,282,563
220210	MISCELLANEOUS	12,325,840
22021001	REFRESHMENT & MEALS	228,256
22021002	HONORARIUM & SITTING ALLOWANCE	570,641
22021003	PUBLICITY & ADVERTISEMENTS	2,853,204
22021004	MEDICAL EXPENSES	1,141,281
22021006	POSTAGES & COURIER SERVICES	342,384
22021007	WELFARE PACKAGES	798,897
22021009	SPORTING ACTIVITIES	1,141,281
22021010	DIRECT TEACHING & LABORATORY COST	228,256
22021013	PROMOTION (SERVICE WIDE)	1,711,922
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,027,153
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,282,563
2205	SUBSIDIES	127,284,924
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	127,284,924
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	127,284,924
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	22,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,000,000
2305	OTHER CAPITAL PROJECTS	28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050101	RESEARCH AND DEVELOPMENT	28,000,000
	TOTAL PERSONNEL	211,638,969
	TOTAL OVERHEAD	189,689,029
	TOTAL RECURRENT	401,327,998
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	451,327,998

0517026102 SULEJA ACADEMY

CODE	PROJECT NAME	TYPE	AMOUNT
SULEJA 01008269	COMPLETION OF 2 NOS. BLOCK OF CLASSROOM	NEW	12,000,000
SULEJA 01008270	COMPLETION OF 1 NO. BLOCK OF GIRLS' HOSTEL	NEW	10,000,000
SULEJA 02008272	IDENTIFICATION AND SCREENING OF 2000 GIFTED CANDIDATES IN THE SIX ZONES	NEW	13,000,000
SULEJA 02008273	PROVISION OF SCHOLARSHIP MATERIALS FOR 640 GIFTED & TALENTED STUDENTS	NEW	15,000,000

0517026103 FSTC,DOMA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	185,825,663
21	PERSONNEL COST	65,194,885
2101	SALARY	57,951,009
210101	SALARIES AND WAGES	57,951,009
21010101	SALARY	57,951,009
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,243,876
210202	SOCIAL CONTRIBUTIONS	7,243,876
21020201	NHIS	2,897,550
21020202	CONTRIBUTORY PENSION	4,346,326
22	OTHER RECURRENT COSTS	48,693,465
2202	OVERHEAD COST	15,672,331
220201	TRAVEL & TRANSPORT - GENERAL	3,117,603
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,078,402

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,039,201
220202	UTILITIES - GENERAL	408,196
22020201	ELECTRICITY CHARGES	204,098
22020203	INTERNET ACCESS CHARGES	102,049
22020206	SEWERAGE CHARGES	102,049
220203	MATERIALS & SUPPLIES - GENERAL	2,040,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	204,098
22020302	BOOKS	204,098
22020303	NEWSPAPERS	102,049
22020304	MAGAZINES & PERIODICALS	102,049
22020305	PRINTING OF NON SECURITY DOCUMENTS	102,049
22020306	PRINTING OF SECURITY DOCUMENTS	102,049
22020307	DRUGS & MEDICAL SUPPLIES	408,196
22020309	UNIFORMS & OTHER CLOTHING	408,196
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	204,098
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	204,098
220204	MAINTENANCE SERVICES - GENERAL	3,778,516
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,125,243
22020402	MAINTENANCE OF OFFICE FURNITURE	204,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,020,490
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,098
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,020,490
22020406	OTHER MAINTENANCE SERVICES	204,098
220205	TRAINING - GENERAL	816,392
22020501	LOCAL TRAINING	816,392
220206	OTHER SERVICES - GENERAL	816,392
22020601	SECURITY SERVICES	306,147
22020606	CLEANING & FUMIGATION SERVICES	510,245
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	510,245
22020701	FINANCIAL CONSULTING	204,098
22020702	INFORMATION TECHNOLOGY CONSULTING	204,098
22020703	LEGAL SERVICES	102,049
220208	FUEL & LUBRICANTS - GENERAL	3,265,567
22020801	MOTOR VEHICLE FUEL COST	1,020,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,020,490
22020803	PLANT / GENERATOR FUEL COST	1,020,490
22020806	COOKING GAS/FUEL COST	204,098
220210	MISCELLANEOUS	918,441
22021001	REFRESHMENT & MEALS	102,049
22021002	HONORARIUM & SITTING ALLOWANCE	102,049
22021003	PUBLICITY & ADVERTISEMENTS	102,049
22021004	MEDICAL EXPENSES	102,049
22021006	POSTAGES & COURIER SERVICES	102,049
22021007	WELFARE PACKAGES	204,098
22021009	SPORTING ACTIVITIES	204,098
2205	SUBSIDIES	33,021,134
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	33,021,134
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	33,021,134
23	CAPITAL EXPENDITURE	71,937,313
2301	FIXED ASSETS PURCHASED	28,421,520
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,421,520
23010113	PURCHASE OF COMPUTERS	7,221,520
23010119	PURCHASE OF POWER GENERATING SET	2,300,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	7,600,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,300,000
2302	CONSTRUCTION / PROVISION	43,515,793
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,515,793
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,078,480
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14,037,313
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000
	TOTAL PERSONNEL	65,194,885

TOTAL OVERHEAD	48,693,465
TOTAL RECURRENT	113,888,350
TOTAL CAPITAL	71,937,313
TOTAL ALLOCATION	185,825,663

0517026103 FSTC,DOMA

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDOMA00100763	PROCUREMENT OF COMPUTER SYSTEM AND INTERNET SOLAR	NEW	7,221,520
FSTCDOMA00200763	PROCUREMENT OF 1NO 500KVA TRANSFORMER	NEW	2,300,000
FSTCDOMA00300764	PROCUREMENT OF CATERING AND CRAFT PRACTICE EQUIPMENT	NEW	7,600,000
FSTCDOMA00400765	PROCUREMENT OF CHEMISTRY/PHYSICS AND BIOLOGY TEACHING EQUIPMENT	NEW	10,000,000
FSTCDOMA00500766	PROCUREMENT OF LIBRARIES AND BOOKS	NEW	1,300,000
FSTCDOMA00600766	CONSTRUCTION OF 2NOS BOYS HOSTEL	NEW	6,078,480
FSTCDOMA00700767	PROCUREMENT OF ELECTRICAL EQUIPMENT, TELEVISION, GENERATOR.	NEW	7,500,000
FSTCDOMA00700767	CONSTRUCTION OF NEW ELECTRICAL WORKSHOP	NEW	8,000,000
FSTCDOMA00800768	COMPLETION OF 60METRES PERIMETER FENCE	NEW	5,000,000
FSTCDOMA00900769	CONSTRUCTION OF 1NO BOREHOLE	NEW	2,500,000
FSTCDOMA01000770	COMPLETION OF GIRLS HOSTEL	NEW	5,000,000
FSTCDOMA01000770	CONSTRUCTION 1BLOCK OF 4CLASSROOM	NEW	5,537,313
FSTCDOMA01000770	CONSTRUCTION OF 20NOS VIP TOILETS	NEW	3,500,000
FSTCDOMA01100770	CONSTRUCTION OF RADIO AND TELEVISION WORKSHOP	NEW	400,000

0517026104 FSTC DAYI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	235,061,644
21	PERSONNEL COST	35,857,853
2101	SALARY	31,873,647
210101	SALARIES AND WAGES	31,873,647
21010101	SALARY	31,873,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,984,206
210202	SOCIAL CONTRIBUTIONS	3,984,206
21020201	NHIS	1,593,682
21020202	CONTRIBUTORY PENSION	2,390,524
22	OTHER RECURRENT COSTS	66,203,791
2202	OVERHEAD COST	19,879,925
220201	TRAVEL & TRANSPORT - GENERAL	1,528,675
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,019,116
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	509,558
220202	UTILITIES - GENERAL	2,147,301
22020201	ELECTRICITY CHARGES	509,558
22020202	TELEPHONE CHARGES	203,823
22020203	INTERNET ACCESS CHARGES	414,803
22020205	WATER RATES	611,470
22020206	SEWERAGE CHARGES	407,647
220203	MATERIALS & SUPPLIES - GENERAL	3,566,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	713,381
22020302	BOOKS	407,647
22020303	NEWSPAPERS	509,558
22020304	MAGAZINES & PERIODICALS	509,558
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,558
22020306	PRINTING OF SECURITY DOCUMENTS	407,647
22020307	DRUGS & MEDICAL SUPPLIES	509,558
220204	MAINTENANCE SERVICES - GENERAL	3,566,907
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	713,381
22020402	MAINTENANCE OF OFFICE FURNITURE	611,470
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	509,558
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	509,558
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,293
22020406	OTHER MAINTENANCE SERVICES	407,647
220205	TRAINING - GENERAL	509,558
22020501	LOCAL TRAINING	509,558
220206	OTHER SERVICES - GENERAL	1,324,851
22020601	SECURITY SERVICES	509,558
22020604	RESIDENTIAL RENT	407,647
22020606	CLEANING & FUMIGATION SERVICES	407,647

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,038,233
22020702	INFORMATION TECHNOLOGY CONSULTING	509,558
22020703	LEGAL SERVICES	509,558
22020705	ARCHITECTURAL SERVICES	509,558
22020706	SURVEYING SERVICES	509,558
220208	FUEL & LUBRICANTS - GENERAL	1,732,498
22020801	MOTOR VEHICLE FUEL COST	611,470
22020803	PLANT / GENERATOR FUEL COST	713,381
22020806	COOKING GAS/FUEL COST	407,647
220209	FINANCIAL CHARGES - GENERAL	1,019,116
22020901	BANK CHARGES (OTHER THAN INTEREST)	509,558
22020904	OTHER CRF BANK CHARGES	509,558
220210	MISCELLANEOUS	2,445,879
22021001	REFRESHMENT & MEALS	509,558
22021002	HONORARIUM & SITTING ALLOWANCE	407,647
22021003	PUBLICITY & ADVERTISEMENTS	407,647
22021004	MEDICAL EXPENSES	407,647
22021006	POSTAGES & COURIER SERVICES	203,823
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	101,912
22021009	SPORTING ACTIVITIES	203,823
22021010	DIRECT TEACHING & LABORATORY COST	203,823
2205	SUBSIDIES	46,323,866
220501	SUBSIDY TO GOVERNMENT OWNED COMPANIES & PARASTATALS	46,323,866
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	46,323,866
23	CAPITAL EXPENDITURE	133,000,000
2302	CONSTRUCTION / PROVISION	131,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	4,506,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	96,994,000
2305	OTHER CAPITAL PROJECTS	1,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000
	TOTAL PERSONNEL	35,857,853
	TOTAL OVERHEAD	66,203,791
	TOTAL RECURRENT	102,061,644
	TOTAL CAPITAL	133,000,000
	TOTAL ALLOCATION	235,061,644

0517026104 FSTC DAYI

CODE	PROJECT NAME	TYPE	AMOUNT
FSTCDAYI01007818	CONSTRUCTION OF 3 JUNIOR STAFF QUARTERS	NEW	10,000,000
FSTCDAYI01007824	CONSTRUCTION OF 2 NOS. ADDITIONAL HOSTEL BLOCKS	NEW	20,000,000
FSTCDAYI02007832	COMPLETION OF LIBRARY	NEW	4,506,000
FSTCDAYI03007836	COMPLETION OF 4 BLOCKS OF CLASSROOMS	NEW	4,094,000
FSTCDAYI03007839	COMPLETION OF ICT BLOCK	NEW	2,500,000
FSTCDAYI03007843	COMPLETION OF INDUSTRIAL PRODUCTION SHOWROOM	NEW	3,400,000
FSTCDAYI03007848	COMPLETION OF ELECTRICAL WORKSHOP	NEW	4,000,000
FSTCDAYI03007850	CONSTRUCTION OF MODERN DINING HALL	NEW	33,000,000
FSTCDAYI03007852	I. VIP TOILETS AND BATHROOMS (HOSTELS AND CLASSROOMS AREAS) II. PROVISION OF MODERN KITCHEN AND RENOVATION/COMPLETION OF DINING HALLS III. BOREHOLE AND	NEW	50,000,000
FSTCDAYI04007854	COMPLETION OF ICT EQUIPMENT	NEW	1,500,000

0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	231,270,943
21	PERSONNEL COST	155,769,638
2101	SALARY	139,692,315
210101	SALARIES AND WAGES	139,692,315
21010101	SALARY	139,692,315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,077,324
210202	SOCIAL CONTRIBUTIONS	16,077,324
21020201	NHIS	6,430,930
21020202	CONTRIBUTORY PENSION	9,646,394
22	OTHER RECURRENT COSTS	24,777,298
2202	OVERHEAD COST	24,777,298

220201	TRAVEL & TRANSPORT - GENERAL	9,646,687
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,871,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,659,152
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,509,681
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,605,969
220202	UTILITIES - GENERAL	8,966,025
22020201	ELECTRICITY CHARGES	1,063,661
22020202	TELEPHONE CHARGES	1,914,590
22020203	INTERNET ACCESS CHARGES	2,659,152
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,595,491
22020205	WATER RATES	159,549
22020206	SEWERAGE CHARGES	159,549
22020207	LEASED COMMUNICATION LINES(S)	1,404,032
220203	MATERIALS & SUPPLIES - GENERAL	6,174,587
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,297,349
22020302	BOOKS	1,866,760
22020303	NEWSPAPERS	1,010,478
23	CAPITAL EXPENDITURE	50,724,007
2301	FIXED ASSETS PURCHASED	14,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000
23010105	PURCHASE OF MOTOR VEHICLES	14,000,000
2302	CONSTRUCTION / PROVISION	20,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,500,000
2305	OTHER CAPITAL PROJECTS	16,224,007
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,224,007
23050101	RESEARCH AND DEVELOPMENT	9,224,007
23050103	MONITORING AND EVALUATION	7,000,000
	TOTAL PERSONNEL	155,769,638
	TOTAL OVERHEAD	24,777,298
	TOTAL RECURRENT	180,546,937
	TOTAL CAPITAL	50,724,007
	TOTAL ALLOCATION	231,270,943

0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
LRCN01006815	MONITORING & EVALUATION PROJECT VEHICLES (2 UNITS)	NEW	14,000,000
LRCN02006819	PRISON LIBRARY OUTREACH (TO TAKE LIBRARY TO A DISADVANTAGED GROUP FOR TRANSFORMATION AND REFORMATION IN THE ABUJA FCT	NEW	7,000,000
LRCN02006833	ESTABLISHMENT OF E-LIBRARY FOR LRCN	NEW	7,000,000
LRCN02006837	ESTABLISHMENT OF E-RESOURCES (E-BOOKS, E-JOURNALS, ETC)	NEW	4,000,000
LRCN02006842	ESTABLISHMENT AND INSTALLATION OF WEB BASED FACILITIES FOR DATABASE MIGRATION	NEW	2,500,000
LRCN03006849	READERSHIP CAMPAIGN AND FORMATION OF BOOK CLUB IN NIGERIAN SCHOOLS	NEW	5,000,000
LRCN03006853	DEVELOPMENT OF FACILITIES IN LIBRARY AND INFORMATION SCIENCE (LIS) PROGRAMMES	NEW	4,224,007
LRCN04006862	QUALITY ASSURANCE FOR NIGERIAN SCHOOL LIBRARIES IN FCT PLUS 2 STATES. DEVELOPMENT OF MINIMUM STANDARDS AND BENCHMARKS	NEW	7,000,000

0517028001 UNESCO PARIS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	526,865,877
21	PERSONNEL COST	288,738,833
2101	SALARY	288,738,833
210101	SALARIES AND WAGES	288,738,833
21010101	SALARY	288,738,833
22	OTHER RECURRENT COSTS	227,384,044
2202	OVERHEAD COST	227,384,044
220204	MAINTENANCE SERVICES - GENERAL	227,384,044
22020406	OTHER MAINTENANCE SERVICES	227,384,044
23	CAPITAL EXPENDITURE	10,743,000
2301	FIXED ASSETS PURCHASED	10,743,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,743,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,743,000
	TOTAL PERSONNEL	288,738,833
	TOTAL OVERHEAD	227,384,044
	TOTAL RECURRENT	516,122,877
	TOTAL CAPITAL	10,743,000
	TOTAL ALLOCATION	526,865,877

0517028001 UNESCO PARIS

CODE	PROJECT NAME	TYPE	AMOUNT
UNESCO 01008361	PURCHASE OF OFFICE FURNITURE	NEW	10,743,000

0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,421,875,288
21	PERSONNEL COST	962,474,052
2101	SALARY	851,570,276
210101	SALARIES AND WAGES	851,570,276
21010101	SALARY	851,570,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,903,776
210201	ALLOWANCES	5,722,158
21020101	NON REGULAR ALLOWANCES	5,722,158
210202	SOCIAL CONTRIBUTIONS	105,181,618
21020201	NHIS	42,578,514
21020202	CONTRIBUTORY PENSION	62,603,104
22	OTHER RECURRENT COSTS	303,850,305
2202	OVERHEAD COST	303,850,305
220201	TRAVEL & TRANSPORT - GENERAL	45,941,058
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,877,527
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,751,944
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,435,615
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,875,972
220202	UTILITIES - GENERAL	12,583,029
22020201	ELECTRICITY CHARGES	9,626,361
22020202	TELEPHONE CHARGES	68,760
22020203	INTERNET ACCESS CHARGES	1,375,194
22020204	SATELLITE BROADCASTING ACCESS CHARGES	687,597
22020205	WATER RATES	275,039
22020206	SEWERAGE CHARGES	550,078
220203	MATERIALS & SUPPLIES - GENERAL	10,564,243
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,875,972
22020302	BOOKS	1,375,194
22020303	NEWSPAPERS	195,278
22020304	MAGAZINES & PERIODICALS	13,752
22020305	PRINTING OF NON SECURITY DOCUMENTS	687,597
22020306	PRINTING OF SECURITY DOCUMENTS	687,597
22020307	DRUGS & MEDICAL SUPPLIES	41,256
22020309	UNIFORMS & OTHER CLOTHING	687,597
220204	MAINTENANCE SERVICES - GENERAL	20,902,955
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,751,944
22020402	MAINTENANCE OF OFFICE FURNITURE	687,597
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	687,597
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,039
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,375,194
22020406	OTHER MAINTENANCE SERVICES	1,375,194
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,750,389
220205	TRAINING - GENERAL	9,218,585
22020501	LOCAL TRAINING	5,500,778
22020502	INTERNATIONAL TRAINING	3,717,807
220206	OTHER SERVICES - GENERAL	56,772,059
22020601	SECURITY SERVICES	52,646,475
22020603	OFFICE RENT	687,597
22020606	CLEANING & FUMIGATION SERVICES	3,437,986
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,151,011
22020701	FINANCIAL CONSULTING	5,500,778
22020702	INFORMATION TECHNOLOGY CONSULTING	68,760
22020703	LEGAL SERVICES	1,375,194
22020704	ENGINEERING SERVICES	68,760
22020705	ARCHITECTURAL SERVICES	68,760
22020706	SURVEYING SERVICES	68,760
220208	FUEL & LUBRICANTS - GENERAL	16,639,852
22020801	MOTOR VEHICLE FUEL COST	13,751,944
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,750,389

22020806	COOKING GAS/FUEL COST	137,519
220209	FINANCIAL CHARGES - GENERAL	13,751,944
22020902	INSURANCE PREMIUM	13,751,944
220210	MISCELLANEOUS	110,125,588
22021001	REFRESHMENT & MEALS	6,875,972
22021002	HONORARIUM & SITTING ALLOWANCE	13,751,944
22021003	PUBLICITY & ADVERTISEMENTS	5,500,778
22021004	MEDICAL EXPENSES	41,256
22021006	POSTAGES & COURIER SERVICES	687,597
22021007	WELFARE PACKAGES	1,375,194
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,750,389
22021009	SPORTING ACTIVITIES	2,750,389
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	687,597
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	68,760
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	75,635,693
23	CAPITAL EXPENDITURE	155,750,911
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
2302	CONSTRUCTION / PROVISION	50,402,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,402,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,402,000
2305	OTHER CAPITAL PROJECTS	55,348,911
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,348,911
23050101	RESEARCH AND DEVELOPMENT	55,348,911
	TOTAL PERSONNEL	962,474,052
	TOTAL OVERHEAD	303,650,305
	TOTAL RECURRENT	1,266,124,357
	TOTAL CAPITAL	155,750,911
	TOTAL ALLOCATION	1,421,875,268

0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
YNBTE006676	FURNISHING OF OFFICE BUILDING	NEW	50,000,000
YNBTE1006681	COMPLETION OF OFFICE BUILDING	NEW	50,202,000
YNBTE1006683	RENOVATION AND UPGRADING OF SECRETARIAT BUILDING KADUNA	NEW	200,000
YNBTE2006688	PRODUCTION AND DISTRIBUTION OF ALREADY DEVELOPED CURRICULA (MDGs)	NEW	25,348,911
YNBTE2006692	CONTINUATION OF CAPACITY BUILDING FOR TVE TEACHERS ON THE REVISED CURRICULA	NEW	30,000,000

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